

# County of Knox 2012 BUDGET

## **COUNTY COMMISSIONERS**

Carol L. Maines - Commissioner District #1  
Richard L. Parent, Jr. - Commissioner District #2  
Roger A. Moody - Commissioner District #3, Chair

## **OTHER COUNTY OFFICIALS**

EMA Director - Ray Sisk  
District Attorney - Geoffrey Rushlau  
Finance Director/Treasurer - Kathy C. Robinson  
Sheriff - Donna Dennison  
Chief Deputy - Tim Carroll  
Jail Administrator - John Hinkley  
Registrar of Deeds - Lisa Simmons  
Judge of Probate - Carol R. Emery  
Registrar of Probate - Elaine D. Hallett  
Airport Manager - Jeffrey Northgraves  
Communications Director - Linwood Lothrop

## **COUNTY ADMINISTRATOR**

Andrew L. Hart

## **ADMINISTRATIVE ASSISTANT**

Candice S. Richards

## **BUDGET COMMITTEE**

Ann Matlack  
Robert Duke, Jr.  
William Jones  
Elizabeth Dickerson  
A. Mason Johnson, Jr.  
Dorothy Meriwether  
Lawrence Nash  
Tina Plummer  
Randy Stearns

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# Knox County 2012 Budget Calendar

September 8, 2011			Department Heads' Operating Budgets due to Finance Director
September 19, 2011			Department Heads review their Budgets with Administrator & Finance Director
September 20, 2011			
September 21, 2011			
September 22, 2011			
September 23, 2011			
September 23, 2011			Formal Grant Requests due (including all necessary background info)
October 13, 2011			Target date to have Budget Binder notebooks available for pick-up by the Commission and Budget Committee Members
October 20, 2011	Thursday	5:00 p.m.	Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee Budget Committee & Commissioners Review Proposed Budget
October 27, 2011	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 3, 2011	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 10, 2011	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 17, 2011	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 22, 2011	Tuesday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget Final Review and Vote on Budget Proposal
December 1, 2011	Thursday	6:00 p.m.	Public Hearing - Presentation of 2012 Budget to the Public Vote by Budget Committee; Budget submitted to Commission Vote by Commission; Budget Approved
By December 31, 2011			Completed 2012 Budget submitted to the State Auditor
March 1, 2012	Thursday	4:00 p.m.	Joint Budget Committee & Commission Work Session
March 15, 2012	Thursday	7:00 p.m.	Public Hearing - Revote by the Budget Committee; Budget submitted to Commission; Revote by Commission; Budget Approved
As Soon As Possible			Revised 2012 Budget submitted to the State Auditor

*Last updated March 21, 2012*

**County Taxes and Dispatch Fees  
2011 and 2012 Budgets**

MUNICIPALITY	2011 <i>Certified State Valuations 1/27/11</i> STATE VALUATION	2% Maximum Overlay  0.0008733921			2012 <i>Certified State Valuations 1/23/12</i> STATE VALUATION	2% Maximum Overlay  0.0008626603		
		COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees		COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$132,350,000	\$115,593.44	\$29,588	\$145,181	\$131,250,000	\$113,224.16	\$32,469	\$145,693
Camden	\$1,250,550,000	\$1,092,220.49	\$122,309	\$1,214,529	\$1,223,300,000	\$1,055,292.31	\$119,662	\$1,174,954
Cushing	\$264,100,000	\$230,662.85	\$30,775	\$261,438	\$267,000,000	\$230,330.29	\$37,848	\$268,178
Friendship	\$264,400,000	\$230,924.87	\$28,028	\$258,953	\$263,450,000	\$227,267.85	\$28,423	\$255,691
Hope	\$190,100,000	\$166,031.84	\$30,496	\$196,528	\$193,750,000	\$167,140.43	\$37,897	\$205,037
Isle Au Haut	\$82,850,000	\$72,360.54	\$1,839	\$74,200	\$83,700,000	\$72,204.66	\$1,801	\$74,006
Matinicus Isle Plantation	\$36,950,000	\$32,271.84	\$1,187	\$33,459	\$37,150,000	\$32,047.83	\$1,826	\$33,874
North Haven	\$470,450,000	\$410,887.31	\$8,869	\$419,757	\$485,500,000	\$418,821.56	\$8,759	\$427,580
Owls Head	\$375,050,000	\$327,565.71	\$37,270	\$364,836	\$344,400,000	\$297,100.20	\$38,983	\$336,083
Rockland	\$792,050,000	\$691,770.21	\$177,131	\$868,901	\$781,150,000	\$673,867.07	\$180,036	\$853,903
Rockport	\$1,002,250,000	\$875,357.23	\$74,703	\$950,060	\$990,000,000	\$854,033.67	\$82,160	\$936,193
St. George	\$822,050,000	\$717,971.98	\$60,060	\$778,032	\$861,650,000	\$743,311.22	\$63,927	\$807,238
South Thomaston	\$284,100,000	\$248,130.70	\$32,963	\$281,094	\$280,000,000	\$241,544.88	\$38,440	\$279,985
Thomaston	\$323,100,000	\$282,192.99	\$87,250	\$369,443	\$324,500,000	\$279,933.26	\$68,614	\$348,548
Union	\$235,950,000	\$206,076.87	\$51,424	\$257,501	\$235,350,000	\$203,027.09	\$55,735	\$258,762
Vinalhaven	\$557,300,000	\$486,741.42	\$28,750	\$515,491	\$544,400,000	\$469,632.25	\$28,744	\$498,376
Warren	\$314,450,000	\$274,638.15	\$88,321	\$362,959	\$315,050,000	\$271,781.12	\$117,219	\$389,000
Washington	\$146,150,000	\$127,646.26	\$31,310	\$158,957	\$148,050,000	\$127,716.85	\$37,675	\$165,392
Sub-Total	\$7,544,200,000	\$6,589,045	\$922,274	\$7,511,319	\$7,509,650,000	\$6,478,277	\$980,216	\$7,458,492
Unorganized Territory	\$18,950,000	\$16,550.78	\$0	\$16,551	\$19,050,000	\$16,433.68	\$0	\$16,434
Lincolntonville		\$0	\$7,032	\$7,032		\$0	\$7,892	\$7,892
<b>TOTAL</b>	\$7,563,150,000	\$6,605,595	\$929,306	\$7,534,901	\$7,528,700,000	\$6,494,710	\$988,107	\$7,482,818
2011 Tax Assessment \$6,476,074		<b>Overlay - 2%</b> \$129,521			2012 Tax Assessment \$6,367,363		<b>Overlay</b> \$127,347	
Assessment + Overlay=		\$6,605,595			Assessment + Overlay=		\$6,494,710	

County of Knox  
2012 Budget

Budget LD1 Tax Assessment Limit for 2011		\$3,752,529			
Average Real Personal Income Growth				1.43%	
Property Growth Factor (see below)				1.12%	
				2.55%	
Multiply Assessment by one plus					
Property Growth Factor		1.0255	\$3,848,218		
Less-New State Funding		\$0			
New LD1 Assessment Limit 2012		\$3,848,218		\$95,689	
Tax Cap Limit		2.55%			
Municipality		New Value between April 1, 2009 and April 1, 2010 (numerator)		Municipal Valuation as of April 1, 2010 (denominator)	Percentage Increase
1 Appleton		1,236,782.00		118,167,042.00	1.05%
2 Camden		6,216,787.00		1,103,355,882.00	0.56%
3 Cushing		5,591,410.00		242,040,410.00	2.31%
4 Friendship		2,570,156.00		230,941,200.00	1.11%
5 Hope		2,890,400.00		188,321,700.00	1.53%
6 Isle Au Haut		771,676.00		75,596,247.00	1.02%
7 Matinicus Isle Plantation		818,920.00		30,534,649.00	2.68%
8 North Haven		2,179,800.00		415,168,600.00	0.53%
9 Owls Head		1,817,630.00		312,102,800.00	0.58%
10 Rockland		7,758,600.00		764,790,100.00	1.01%
11 Rockport		10,569,420.00		990,949,920.00	1.07%
12 St. George		8,244,625.00		896,489,200.00	0.92%
13 South Thomaston		2,065,432.00		260,584,748.00	0.79%
14 Thomaston		7,578,251.00		370,599,104.00	2.04%
15 Union		1,939,800.00		217,194,800.00	0.89%
16 Vinalhaven		13,765,765.00		504,898,458.00	2.73%
17 Warren		2,459,800.00		299,553,800.00	0.82%
18 Washington		1,469,960.00		127,744,108.00	1.15%
19 Unorganized Territories		288,450.00		15,458,537.00	1.87%
Tax Calculation					
Total for Numerator		80,233,664.00			
Total for Denominator				7,164,491,305.00	
Growth Factor Cap for 2012					1.12%
		Property Growth Factor			

County of Knox  
2012 Budget

**Effect of Increasing the Tax Cap for 2011 on 2012 Proposed Budget**

By applying the Property Growth Factor for 2012 (2.55%) to the 2011 base tax assessment (\$3,752,592), the County is allowed to raise the tax assessment to no more than \$3,848,218 or \$95,689 more than the base tax assessment in 2011. The 2012 Knox County Budget, as proposed, calls for a decrease in the tax assessment of \$669,555 to \$3,178,663. The chart below explains this further:

2011 Tax Assessment	
2010 Allowed Tax Assessment	\$3,648,900 *
2011 Property Growth Factor	2.84%
Allowed Increase in Tax Assessment	\$103,629
2011 Allowed Tax Assessment	\$3,752,529
Proposed 2011 Tax Assessment	\$3,287,374
Amount over Actual Tax Limit	(\$465,155)

2012 Tax Assessment	
2011 Allowed Tax Assessment	\$3,752,529
2012 Property Growth Factor	2.55%
Allowed Increase in Tax Assessment	\$95,689
2012 Allowed Tax Assessment	\$3,848,218
Proposed 2012 Tax Assessment	\$3,178,663
Amount over Actual Tax Limit	(\$669,555)

\* Jail capped assessment of: \$3,188,700 lowers total assessment of \$6,837,600 to \$3,648,900.

**2012 Budget Summary  
Commission Proposal**

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2012 Commission	2011 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$194,880	\$84,559	\$279,439	\$188,987	\$6,500	\$60,735	\$535,661	\$3,500	\$532,161	\$510,258	\$21,903	4%
Building Maintenance	\$0	\$0	\$0	\$204,000	\$88,850	\$28,000	\$320,850	\$95,651	\$225,199	\$338,083	(\$112,884)	-33%
Building Maintenance - New Building	\$0	\$0	\$0	\$21,730	\$700	\$0	\$22,430	\$0	\$22,430	\$0	\$22,430	100%
District Attorney	\$243,375	\$99,872	\$343,247	\$38,210	\$10,525	\$4,000	\$395,982	\$35,021	\$360,961	\$341,005	\$19,956	6%
Emergency Management Agency	\$77,268	\$22,338	\$99,606	\$8,995	\$6,715	\$0	\$115,316	\$57,788	\$57,528	\$50,998	\$6,529	13%
Finance	\$150,562	\$57,227	\$207,789	\$43,445	\$3,100	\$0	\$254,334	\$12,300	\$242,034	\$227,318	\$14,716	6%
Probate Court	\$121,809	\$71,650	\$193,459	\$19,250	\$2,300	\$0	\$215,009	\$85,500	\$129,509	\$128,183	\$1,326	1%
Registry of Deeds	\$113,906	\$61,672	\$175,578	\$78,245	\$3,200	\$0	\$257,023	\$371,000	(\$113,977)	(\$109,814)	(\$4,163)	4%
Sheriffs - Jail Division							\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Sheriffs - Patrol Division	\$1,141,786	\$429,704	\$1,571,490	\$126,505	\$52,150	\$80,000	\$1,830,145	\$228,331	\$1,601,814	\$1,473,315	\$128,499	9%
Debt Service				\$15,000			\$15,000		\$15,000	\$25,000	(\$10,000)	-40%
Insurance				\$92,284			\$92,284		\$92,284	\$100,578	(\$8,294)	-8%
Grants												
Knox-Lincoln Cooperative Extension				\$54,570			\$54,570		\$54,570	\$54,570	\$0	0%
Knox-Lincoln Soil & Water District				\$19,421			\$19,421		\$19,421	\$19,421	\$0	0%
Eastern Maine Development				\$0			\$0		\$0	\$2,000	(\$2,000)	-100%
Time & Tide RC&D				\$3,625			\$3,625		\$3,625	\$3,625	\$0	0%
Mid-Coast Regional Planning Commission				\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
Maine Coast Economic Alliance/KWRED				\$0			\$0		\$0	\$45,000	(\$45,000)	-100%
<b>Sub-total</b>	<b>\$2,043,586</b>	<b>\$827,022</b>	<b>\$2,870,608</b>	<b>\$916,767</b>	<b>\$174,040</b>	<b>\$172,735</b>	<b>\$7,707,130</b>	<b>\$1,273,371</b>	<b>\$6,433,759</b>	<b>\$6,400,740</b>	<b>\$33,020</b>	<b>0.5%</b>
Airport	\$249,294	\$95,784	\$345,078	\$102,679	\$17,450	\$6,000	\$471,207	\$362,603	\$108,604	\$75,335	\$33,269	44%
<b>Sub-total All Departments</b>	<b>\$2,292,880</b>	<b>\$922,806</b>	<b>\$3,215,686</b>	<b>\$1,019,446</b>	<b>\$191,490</b>	<b>\$178,735</b>	<b>\$8,178,337</b>	<b>\$1,635,974</b>	<b>\$6,542,363</b>	<b>\$6,476,073</b>	<b>\$66,291</b>	<b>1.02%</b>
Communications	\$599,698	\$212,769	\$812,467	\$102,693	\$9,060	\$63,887	\$988,107	\$988,107	\$0	(\$0)	\$0	
<b>Sub-Total</b>	<b>\$2,892,578</b>	<b>\$1,135,575</b>	<b>\$4,028,153</b>	<b>\$1,122,139</b>	<b>\$200,550</b>	<b>\$242,622</b>	<b>\$9,166,444</b>	<b>\$2,624,081</b>	<b>\$6,542,363</b>	<b>\$6,476,074</b>	<b>\$66,290</b>	<b>1.02%</b>
Use of Surplus to Reduce Tax Commitment									(\$175,000)			
<b>TOTAL</b>	<b>\$2,892,578</b>	<b>\$1,135,575</b>	<b>\$4,028,153</b>	<b>\$1,122,139</b>	<b>\$200,550</b>	<b>\$242,622</b>	<b>\$9,166,444</b>	<b>\$2,624,081</b>	<b>\$6,367,363</b>	<b>\$6,476,074</b>	<b>(\$108,710)</b>	<b>-1.68%</b>

**2012 Budget Summary  
Administrator Proposal**

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2012 Administrator	2011 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$196,249	\$84,664	\$280,913	\$188,987	\$6,500	\$60,735	\$537,135	\$3,500	\$533,635	\$510,258	\$23,377	5%
Building Maintenance	\$0	\$0	\$0	\$204,000	\$88,850	\$28,000	\$320,850	\$95,651	\$225,199	\$338,083	(\$112,884)	-33%
Building Maintenance - New Building	\$0	\$0	\$0	\$48,664	\$5,683	\$0	\$54,346	\$0	\$54,346	\$0	\$54,346	100%
District Attorney	\$260,685	\$102,408	\$363,093	\$38,210	\$10,525	\$4,000	\$415,828	\$35,021	\$380,807	\$341,005	\$39,802	12%
Emergency Management Agency	\$89,228	\$24,090	\$113,318	\$8,995	\$6,715	\$0	\$129,028	\$64,644	\$64,384	\$50,998	\$13,385	26%
Finance	\$154,898	\$57,862	\$212,760	\$43,445	\$3,100	\$0	\$259,305	\$12,300	\$247,005	\$227,318	\$19,688	9%
Probate Court	\$121,809	\$71,650	\$193,459	\$19,250	\$2,300	\$0	\$215,009	\$85,500	\$129,509	\$128,183	\$1,326	1%
Registry of Deeds	\$113,906	\$61,672	\$175,578	\$78,245	\$3,200	\$0	\$257,023	\$361,000	(\$103,977)	(\$109,814)	\$5,837	-5%
Sheriff's - Jail Division							\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Sheriff's - Patrol Division	\$1,162,577	\$432,515	\$1,595,092	\$126,505	\$52,150	\$80,000	\$1,853,747	\$230,188	\$1,623,559	\$1,473,315	\$150,244	10%
Debt Service				\$15,000			\$15,000		\$15,000	\$25,000	(\$10,000)	-40%
Insurance				\$92,284			\$92,284		\$92,284	\$100,578	(\$8,294)	-8%
Grants												
Knox-Lincoln Cooperative Extension				\$54,570			\$54,570		\$54,570	\$54,570	\$0	0%
Knox-Lincoln Soil & Water District				\$19,421			\$19,421		\$19,421	\$19,421	\$0	0%
Eastern Maine Development				\$0			\$0		\$0	\$2,000	(\$2,000)	-100%
Time & Tide RC&D				\$3,625			\$3,625		\$3,625	\$3,625	\$0	0%
Mid-Coast Regional Planning Commission				\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
Maine Coast Economic Alliance/KWRED				\$45,000			\$45,000		\$45,000	\$45,000	\$0	0%
<b>Sub-total</b>	<b>\$2,099,352</b>	<b>\$834,861</b>	<b>\$2,934,213</b>	<b>\$988,701</b>	<b>\$179,023</b>	<b>\$172,735</b>	<b>\$7,847,651</b>	<b>\$1,272,084</b>	<b>\$6,575,567</b>	<b>\$6,400,740</b>	<b>\$174,828</b>	<b>2.7%</b>
Airport	\$252,998	\$96,327	\$349,325	\$102,679	\$17,450	\$6,000	\$475,454	\$362,603	\$112,850	\$75,335	\$37,515	50%
<b>Sub-total All Departments</b>	<b>\$2,352,350</b>	<b>\$931,187</b>	<b>\$3,283,537</b>	<b>\$1,091,380</b>	<b>\$196,473</b>	<b>\$178,735</b>	<b>\$8,323,105</b>	<b>\$1,634,687</b>	<b>\$6,688,418</b>	<b>\$6,476,073</b>	<b>\$212,344</b>	<b>3.28%</b>
Communications	\$611,065	\$213,698	\$824,763	\$102,693	\$9,060	\$63,887	\$1,000,403	\$1,000,403	\$0	(\$0)	\$0	
<b>Total</b>	<b>\$2,963,415</b>	<b>\$1,144,885</b>	<b>\$4,108,300</b>	<b>\$1,194,073</b>	<b>\$205,533</b>	<b>\$242,622</b>	<b>\$9,323,508</b>	<b>\$2,635,090</b>	<b>\$6,688,418</b>	<b>\$6,476,074</b>	<b>\$212,344</b>	<b>3.28%</b>



**2012 Budget Summary**  
**Department Manager Proposal**

Department	Wages	Benefits	Personnel Services	Contractual Services	Commodities	Capital Investment	Total Expenditures	Total Revenues	2012 Dept. Mgr.	2011 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$196,249	\$84,664	\$280,913	\$188,987	\$6,500	\$60,735	\$537,135	\$3,500	\$533,635	\$510,258	\$23,377	5%
Building Maintenance	\$0	\$0	\$0	\$231,035	\$81,700	\$93,000	\$405,735	\$89,951	\$315,784	\$338,083	(\$22,299)	-7%
District Attorney	\$239,569	\$102,648	\$342,217	\$40,075	\$11,200	\$4,200	\$397,692	\$34,771	\$362,921	\$341,005	\$21,916	6%
Emergency Management Agency	\$74,921	\$22,055	\$96,976	\$9,211	\$6,715	\$0	\$112,902	\$56,581	\$56,321	\$50,998	\$5,323	10%
Finance	\$145,911	\$58,467	\$204,378	\$43,445	\$3,100	\$0	\$250,923	\$12,300	\$238,623	\$227,318	\$11,306	5%
Probate Court	\$125,881	\$75,175	\$201,056	\$19,223	\$2,300	\$0	\$222,579	\$78,500	\$144,079	\$128,183	\$15,896	12%
Registry of Deeds	\$116,266	\$64,471	\$180,737	\$78,495	\$3,200	\$0	\$262,432	\$360,000	(\$97,568)	(\$109,814)	\$12,246	-11%
Sheriffs - Jail Division							\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Sheriffs - Patrol Division	\$1,118,881	\$444,320	\$1,563,201	\$138,880	\$54,650	\$90,000	\$1,846,731	\$227,244	\$1,619,487	\$1,473,315	\$146,172	10%
Debt Service				\$25,000			\$25,000		\$25,000	\$25,000	\$0	0%
Insurance				\$92,284			\$92,284		\$92,284	\$100,578	(\$8,294)	-8%
Grants												
Knox-Lincoln Cooperative Extension				\$55,662			\$55,662		\$55,662	\$54,570	\$1,092	2%
Knox-Lincoln Soil & Water District				\$20,587			\$20,587		\$20,587	\$19,421	\$1,166	6%
Eastern Maine Development				\$0			\$0		\$0	\$2,000	(\$2,000)	-100%
Time & Tide RC&D				\$3,625			\$3,625		\$3,625	\$3,625	\$0	0%
Mid-Coast Regional Planning Commission				\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
Maine Coast Economic Alliance/KWRED				\$45,000			\$45,000		\$45,000	\$45,000	\$0	0%
<b>Sub-total</b>	<b>\$2,017,678</b>	<b>\$851,801</b>	<b>\$2,869,479</b>	<b>\$994,009</b>	<b>\$169,365</b>	<b>\$247,935</b>	<b>\$7,853,768</b>	<b>\$1,247,127</b>	<b>\$6,606,641</b>	<b>\$6,400,740</b>	<b>\$205,901</b>	<b>3.22%</b>
Airport	\$251,525	\$98,546	\$350,071	\$103,891	\$17,725	\$6,000	\$477,687	\$358,103	\$119,584	\$75,335	\$44,249	59%
<b>Sub-total All Departments</b>	<b>\$2,269,203</b>	<b>\$950,347</b>	<b>\$3,219,550</b>	<b>\$1,097,900</b>	<b>\$187,090</b>	<b>\$253,935</b>	<b>\$8,331,455</b>	<b>\$1,605,231</b>	<b>\$6,726,225</b>	<b>\$6,476,074</b>	<b>\$250,150</b>	<b>3.86%</b>
Communications	\$600,855	\$204,876	\$805,731	\$115,087	\$10,060	\$90,885	\$1,021,763	\$1,021,763	\$0	(\$0)	\$0	0%
<b>Total</b>	<b>\$2,870,058</b>	<b>\$1,155,222</b>	<b>\$4,025,280</b>	<b>\$1,212,987</b>	<b>\$197,150</b>	<b>\$344,820</b>	<b>\$9,353,218</b>	<b>\$2,626,993</b>	<b>\$6,726,225</b>	<b>\$6,476,074</b>	<b>\$250,150</b>	<b>3.86%</b>

**County of Knox  
2012 Budget**

**Department: Administration and Information Technology**

County Administrator Andrew L. Hart

Line Number			Description			2009	2010	2011	2012		
						Actual	Actual	Budget	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services											
004003	53041	County Commissioners (3)	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		
004003	53042	Chairman Stipend	\$600	\$600	\$600	\$600	\$600	\$600	\$600		
004003	53043	County Administrator	\$72,692	\$77,436	\$74,880	\$77,022	\$77,022	\$77,022	\$77,022		
004003	53044	Administrative Assistant	\$26,552	\$28,545	\$27,768	\$31,637	\$30,268	\$30,268	\$30,268		
004003	53045	Executive Assistant	\$34,554	\$37,433							
004003	53046	Human Resources Specialist			\$40,000	\$25,189	\$25,189	\$25,189	\$25,189		
004003	53049	Technical Support Specialist	\$36,720	\$39,323	\$38,126	\$38,126	\$38,126	\$38,126	\$38,126		
004003	53322	Information Technology Director	\$51,909	\$47,438							
004003	53800	Overtime	\$863	\$2,633	\$2,500	\$2,675	\$2,675	\$2,675	\$2,675		
004003	53000	Accrued Salaries		\$3,868							
Sub-Total Salaries and Wages			\$244,889	\$258,275	\$204,874	\$196,249	\$194,880	\$194,880	\$194,880		
Total Headcount - 7			9%	5%	-21%	19%	-5%	-5%	-5%		

004003	53900	FICA	\$18,179	\$19,489	\$15,673	\$15,013	\$14,908	\$14,908
004003	53910	Health Insurance	\$50,566	\$48,444	\$41,200	\$45,054	\$45,054	\$45,054
004003	53920	Workers' Compensation	\$948	\$871	\$807	\$742	\$742	\$742
004003	53930	Unemployment Reimbursement		\$5,541	\$9,256			
004003	53940	Resignation/Termination Benefits	\$752		\$789			
004003	53950	Flexible Benefits	\$244	\$77	\$85			
004003	53960	ICMA Qualified & Deferred Comp.	\$11,250	\$13,812	\$9,427	\$9,886	\$9,886	\$9,886
004003	53971	MSRS Retirees			\$12,816	\$13,968	\$13,968	\$13,968
Sub-Total Benefits		\$81,939	\$88,234	\$90,053	\$84,664	\$84,559	\$84,559	\$84,559
		7%	8%	0.020617977	4%	-6%	-6%	-6%
<b>Total Personnel Services</b>		<b>\$326,829</b>	<b>\$346,509</b>	<b>\$294,927</b>	<b>\$280,913</b>	<b>\$279,439</b>	<b>\$279,439</b>	<b>\$279,439</b>
		8%	6%	-15%	14%	-5%	-5%	-5%

**Contractual Services**

004004	54005	Auditing Services	\$7,181	\$7,161	\$9,000	\$13,000	\$13,000	\$13,000
004004	54015	Consultation Fees		\$54,450	\$25,000	\$36,840	\$36,840	\$36,840
004004	54050	Labor Relations	\$19,194	\$9,106	\$7,500	\$10,000	\$10,000	\$10,000
004004	54051	Computer Consultant Contract			\$73,731	\$20,000	\$20,000	\$20,000
004004	54055	Legal Fees	\$8,700	\$13,225	\$10,000	\$10,000	\$10,000	\$10,000
004004	54105	Automobile Mileage	\$4,286	\$5,515	\$4,700	\$4,000	\$4,000	\$4,000
004004	54110	Meals	\$591	\$794	\$1,000	\$500	\$500	\$500
004004	54115	Lodging		\$642	\$1,500	\$750	\$750	\$750
004004	54120	Other Tolls, Fees, Parking Etc.	\$26	\$8	\$50	\$50	\$50	\$50
004004	54315	Telephone	\$4,238	\$3,768	\$3,700	\$3,700	\$3,700	\$3,700
004004	54326	Internet Service & Web Hosting	\$10,488	\$18,030	\$21,000	\$15,000	\$15,000	\$15,000
004004	54510	Advertising	\$2,062	\$2,058	\$3,000	\$3,000	\$3,000	\$3,000
004004	54515	Dues & Registration	\$10,503	\$10,529	\$10,000	\$10,000	\$10,000	\$10,000
004004	54520	Postage & Shipping	\$860	\$2,129	\$1,500	\$1,500	\$1,500	\$1,500
004004	54525	Printing			\$100			
004004	54545	Training & Seminars	\$4,094	\$3,621	\$2,500	\$2,000	\$2,000	\$2,000
004004	54570	Equipment -Copier & Postage Meter Rental	\$4,875	\$4,690	\$4,550	\$4,550	\$4,550	\$4,550
004004	54585	Computer Repairs & Maintenance		\$25	\$30,500	\$45,400	\$45,400	\$45,400
004004		Orthoimagery				\$8,697	\$8,697	\$8,697
<b>Total Contractual Services</b>		<b>\$77,099</b>	<b>\$135,751</b>	<b>\$209,331</b>	<b>\$188,987</b>	<b>\$188,987</b>	<b>\$188,987</b>	<b>\$188,987</b>
		6%	76%	54%	-27%	-10%	-10%	-10%

**County of Knox  
2012 Budget**

			2009	2010	2011	2012			
Line Number	Description		Actual	Actual	Budget	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
Commodities									
004005	55104	Food, Groceries, (for meetings)	\$40	\$226	\$500	\$500	\$500	\$500	\$500
004005	55305	Safety	\$1,514	\$105	\$750	\$750	\$750	\$750	\$750
004005	55335	Office Supplies & Equipment	\$1,447	\$2,657	\$4,000	\$2,500	\$2,500	\$2,500	\$2,500
004005	55345	Copy Machine Supplies	\$360	\$254	\$500	\$500	\$500	\$500	\$500
004005	55365	Public Relations Supplies	\$78	\$264	\$250	\$250	\$250	\$250	\$250
004005	55385	Computer Supplies	\$3,063	\$1,149	\$3,500	\$2,000	\$2,000	\$2,000	\$2,000
004005	55505	Books, Subscriptions, Etc.	\$84	\$30					
004005	55715	Investigation							
Total Commodities			\$6,587	\$4,687	\$9,500	\$6,500	\$6,500	\$6,500	\$6,500
			-11%	-29%	103%	-32%	-32%	-32%	-32%
Capital									
004007	57335	Equipment		\$44,020					
004007	57335	Equipment - Replace Network Switches				\$7,500	\$7,500	\$7,500	\$7,500
004007	57335	Equipment - Shared File Structure				\$10,000	\$10,000	\$10,000	\$10,000
004007	57335	Equipment - Active Directory Structure Implem.				\$5,235	\$5,235	\$5,235	\$5,235
004007	57335	Equipment - Annual Server Replacement				\$6,000	\$6,000	\$6,000	\$6,000
004007	57335	Equipment - Consolidate-New Data Center				\$20,000	\$20,000	\$20,000	\$20,000
004007	57335	Equipment - Re-Cable Courthouse				\$12,000	\$12,000	\$12,000	\$12,000
Total Capital			\$0	\$44,020	\$0	\$60,735	\$60,735	\$60,735	\$60,735
					-100%	100%	100%	100%	
Total Expenditures			\$410,515	\$530,966	\$513,758	\$537,135	\$535,661	\$535,661	\$535,661
			7%	29%	-3%	5%	4%	4%	4%
Revenue									
004001	41410	Copy Revenue	\$3	\$14					
004001	41411	Worker's Compensation Refund	\$5,459	\$4,358	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Total Revenue			\$5,462	\$4,372	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
			-3%	-20%	-20%	0%	0%	0%	0%
Grand Total (Net Budget)			\$405,053	\$526,594	\$510,258	\$533,635	\$532,161	\$532,161	\$532,161
			7%	30%	-3%	5%	4%	4%	4%

**County Of Knox  
2012 Budget**

**Department: Building Maintenance**

Line Number			Description		2009	2010	2011	2012			
					Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services											
006003	53060	Building Supervisor	\$37,596	\$40,218							
006003	53062	Property Management Stipend	\$3,650	\$3,650							
006003	53061	Janitors (2) 40 hours, (1) 30 hours	\$69,639	\$67,817							
006003	53800	Overtime	\$106								
006003	53000	Accrued Salaries		\$1,798							
Sub-Total Salaries and Wages			\$110,990	\$113,482	\$0	\$0	\$0	\$0	\$0	\$0	
Total Headcount - 0			6%	8%							
006003	53900	FICA	\$8,748	\$8,803							
006003	53910	Health Insurance	\$21,537	\$17,232							
006003	53920	Workers' Compensation	\$3,616	\$3,974							
006003	53930	Unemployment Reimbursement			\$25,532						
006003	53940	Resignation/Termination Benefits			\$280						
006003	53950	Flexible Benefits	\$48								
006003	53960	ICMA Qualified & Deferred Comp.	\$1,945	\$2,117							
Sub-Total Benefits			\$35,894	\$32,126	\$25,812	\$0	\$0	\$0	\$0	\$0	
			2%	-10%	-20%	-100%	-100%	-100%	-100%	-100%	
Total Personnel Services			\$146,885	\$145,607	\$25,812	\$0	\$0	\$0	\$0	\$0	
			5%	-1%	-82%	-100%	-100%	-100%	-100%	-100%	
Contractual Services											
006004	54105	Automobile Mileage	(\$90)								
006004	54315	Telephone	\$1,254	\$1,200	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	
006004	54520	Postage & Shipping	\$47	\$21	\$35	\$35	\$0	\$0	\$0	\$0	
006004	54545	Training & Seminars		\$46	\$100	\$500	\$0	\$0	\$0	\$0	
006004	54550	Medical Services									
006004	54555	Electricity	\$28,205	\$32,085	\$33,000	\$35,000	\$32,500	\$32,500	\$32,500	\$32,500	
006004	54560	Sewage	\$849	\$1,060	\$1,300	\$1,300	\$800	\$800	\$800	\$800	
006004	54565	Water	\$2,826	\$2,569	\$2,900	\$2,900	\$3,000	\$3,000	\$3,000	\$3,000	
006004	54575	Equipment Repairs & Maintenance	\$4,151	\$10,780	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
006004	54585	Computer Repairs & Maintenance		\$204	\$250	\$250	\$250	\$250	\$250	\$250	
006004	54590	Grounds Maintenance	\$13,711	\$16,935	\$28,500	\$28,500	\$20,500	\$20,500	\$20,500	\$20,500	
006004	54591	Cleaning Contract			\$67,254	\$52,000	\$55,000	\$55,000	\$55,000	\$55,000	
006004	54592	Building Maintenance Contract			\$61,171	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	
006004	54595	Buildings Repairs & Maintenance	\$16,939	\$22,549	\$15,000	\$22,000	\$15,000	\$15,000	\$15,000	\$15,000	
006004	54600	Electrical Repairs & Maintenance	\$8,734	\$11,744	\$9,000	\$9,000	\$4,500	\$4,500	\$4,500	\$4,500	
006004	54605	Elevators Repairs & Maintenance	\$2,637	\$5,261	\$3,000	\$3,000	\$2,650	\$2,650	\$2,650	\$2,650	
006004	54610	Heating Repairs & Maintenance	\$14,484	\$18,294	\$15,000	\$15,000	\$7,500	\$7,500	\$7,500	\$7,500	
006004	54615	Plumbing Repairs & Maintenance	\$589	\$1,512	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
006004	54620	Rubbish Removal	\$1,272	\$2,083	\$1,750	\$1,750	\$2,300	\$2,300	\$2,300	\$2,300	
006004	54650	Gas	\$44				\$200	\$200	\$200	\$200	
006004	54655	Auto Repair & Maintenance	\$1,849								
Total Contractual Services			\$97,500	\$126,343	\$245,560	\$231,035	\$204,000	\$204,000	\$204,000	\$204,000	
			-1%	30%	94%	-6%	-17%	-17%	-17%	-17%	
Commodities											
006005	55104	Food, Groceries (water coolers)	\$1,417	\$1,471	\$1,500	\$1,500	\$1,400	\$1,400	\$1,400	\$1,400	
006005	55205	Heating Fuel and Propane	\$108,926	\$66,212	\$75,000	\$65,000	\$80,000	\$80,000	\$80,000	\$80,000	
006005	55210	Hazardous Materials Storage Fees			\$500	\$500	\$0	\$0	\$0	\$0	
006005	55305	Safety Supplies	\$199	\$121	\$300	\$700	\$700	\$700	\$700	\$700	
006005	55315	Cleaning Supplies	\$7,944	\$9,125	\$8,500	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	
006005	55325	Maintenance Supplies	\$3,734	\$3,045	\$3,750	\$3,700	\$2,500	\$2,500	\$2,500	\$2,500	
006005	55335	Office Supplies & Equipment	\$492	\$336	\$400	\$400	\$0	\$0	\$0	\$0	
006005	55385	Computer Supplies	\$489		\$600	\$400	\$0	\$0	\$0	\$0	
006005	55405	Work Uniforms	\$200								
006005	55505	Books, Subscriptions, Etc.			\$100						

**County Of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
006005	55710 Signs	\$2,664	\$187	\$1,500	\$1,500	\$250	\$250	\$250	\$250
<b>Total Commodities</b>		<b>\$126,065</b>	<b>\$80,497</b>	<b>\$92,150</b>	<b>\$81,700</b>	<b>\$88,850</b>	<b>\$88,850</b>	<b>\$88,850</b>	<b>\$88,850</b>
		32%	-36%	14%	-11%	-4%	-4%	-4%	-4%
<b>Capital</b>									
006007	57350 Computers								
006007	57390 Building Upgrade - Roof Replacement		\$31,275	\$15,000					
006007	57360 Equipment - Emergency Generator Vent Project			\$15,000					
006007	57390 Building Upgrade - Window Replacement	\$43,768			\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
006007	57390 Building Upgrade	\$48,988	\$125,519	\$43,100					
006007	57390 Building Upgrade - Chimney Repair				\$40,000				
006007	57390 Building Upgrade - Cupola Repair				\$25,000				
006007	57385 Sprinkler System	\$17,550							
<b>Total Capital</b>		<b>\$110,306</b>	<b>\$156,794</b>	<b>\$73,100</b>	<b>\$93,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
		4281%	42%	-53%	27%	-62%	-62%	-62%	-62%
<b>Total Expenditures</b>		<b>\$480,755</b>	<b>\$509,241</b>	<b>\$436,622</b>	<b>\$405,735</b>	<b>\$320,850</b>	<b>\$320,850</b>	<b>\$320,850</b>	<b>\$320,850</b>
		43%	6%	-14%	-7%	-27%	-27%	-27%	-27%
<b>Revenue</b>									
006001	41610 DDK Winter Maintenance Reimbursement	\$276	\$169	\$175	\$234	\$234	\$234	\$234	\$234
006001	41611 Richards & Cranston Rent	\$3,488	\$3,661	\$3,875	\$3,874	\$3,874	\$3,874	\$3,874	\$3,874
006001	41612 State Reimbursement Fees (Janitorial)	\$46,413	\$46,975	\$49,324	\$46,975	\$46,975	\$46,975	\$46,975	\$46,975
006001	41613 State Reimbursement Fees (Property management)	\$7,213	\$7,300	\$7,665	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
006001	41614 Fuel Reimbursement	\$50,153	\$26,683	\$30,000	\$24,700	\$30,400	\$30,400	\$30,400	\$30,400
006001	41615 State Reimbursement Grounds & Misc	\$2,324	\$6,454	\$7,500	\$6,868	\$6,868	\$6,868	\$6,868	\$6,868
<b>Total Revenue</b>		<b>\$109,867</b>	<b>\$91,241</b>	<b>\$98,539</b>	<b>\$89,951</b>	<b>\$95,651</b>	<b>\$95,651</b>	<b>\$95,651</b>	<b>\$95,651</b>
		17%	-17%	8%	-9%	-3%	-3%	-3%	-3%
<b>Grand Total (Net Budget)</b>		<b>\$370,888</b>	<b>\$418,000</b>	<b>\$338,083</b>	<b>\$315,784</b>	<b>\$225,199</b>	<b>\$225,199</b>	<b>\$225,199</b>	<b>\$225,199</b>
		53%	13%	-19%	-7%	-33%	-33%	-33%	-33%

County of Knox  
2012 Budget

Department: **Building Maintenance**

10,332 square feet

2011

Line Number	Description	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	Explanations
<b>Contractual Services</b>						
006004	54555 Electricity	\$14,568	\$8,000	\$8,000	\$8,000	1.41 per s.f. - includes electricity and fuel
006004	54560 Sewage					
006004	54565 Water	\$930	\$780	\$780	\$780	.09 per s.f. - includes water and sewer
006004	54575 Equipment Repairs & Maintenance					
006004	54590 Grounds Maintenance	\$4,339	\$2,000	\$2,000	\$2,000	.42 per s.f.
006004	54591 Cleaning Contract	\$7,749	\$1,500	\$1,500	\$1,500	.75 per s.f.
006004	54592 Building Maintenance Contract	\$6,199	\$2,500	\$2,500	\$2,500	.60 per s.f.
006004	54595 Buildings Repairs & Maintenance	\$5,889	\$2,000	\$2,000	\$2,000	.57 per s.f.
006004	54600 Electrical Repairs & Maintenance	\$2,170	\$500	\$500	\$500	.21 per s.f.
006004	54610 Heating Repairs & Maintenance	\$2,376	\$500	\$500	\$500	.23 per s.f.
006004	54615 Plumbing Repairs & Maintenance	\$413	\$400	\$400	\$400	.04 per s.f.
006004	54620 Rubbish Removal	\$2,480	\$2,000	\$2,000	\$2,000	.24 per s.f.
	Insurance	\$1,550	\$1,550	\$1,550	\$1,550	.15 per s.f.
<b>Total Contractual Services</b>		<b>\$48,664</b>	<b>\$21,730</b>	<b>\$21,730</b>	<b>\$21,730</b>	
<b>Commodities</b>						
006005	55104 Food, Groceries (water coolers)					
006005	55205 Heating Fuel and Propane					
006005	55305 Safety Supplies	\$207	\$200	\$200	\$200	.02 per s.f.
006005	55315 Cleaning Supplies	\$1,860	\$0	\$0	\$0	.18 per s.f.
006005	55325 Maintenance Supplies	\$2,583	\$500	\$500	\$500	.25 per s.f.
006005	55710 Signs	\$1,033	\$0	\$0	\$0	.10 per s.f.
<b>Total Commodities</b>		<b>\$5,683</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	
<b>Grand Total (Net Budget)</b>		<b>\$54,346</b>	<b>\$22,430</b>	<b>\$22,430</b>	<b>\$22,430</b>	

**County of Knox  
2012 Budget**

**Department: District Attorney**

**District Attorney Geoffrey Rushlau**

Line Number			Description			2009	2010	2011	2012			
						Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services												
003003	53031	Prosecutorial Assistant/Investigator		\$43,368	\$46,559	\$45,385	\$48,198	\$52,541	\$49,675	\$49,675	\$49,675	
003003	53032	Victim and Witness Advocate		\$79,459	\$85,839	\$84,115	\$88,961	\$97,364	\$88,152	\$88,152	\$88,152	
003003	53033	Administrative Secretary/Computer & Network Systems Administrator		\$40,078	\$43,308	\$42,432	\$44,876	\$47,694	\$46,251	\$46,251	\$46,251	
003003	53034	Legal Secretary II		\$31,230	\$33,912	\$33,384	\$35,307	\$40,123	\$36,389	\$36,389	\$36,389	
003003	53035	Receptionist - 32 hours		\$19,740	\$21,393	\$21,016	\$22,227	\$22,963	\$22,908	\$22,908	\$22,908	
003003	53000	Accrued Salaries			\$4,893							
Sub-Total Salaries and Wages				\$213,876	\$235,903	\$226,332	\$239,569	\$260,685	\$243,375	\$243,375	\$243,375	
Total Headcount - 6				6%	10%	-4%	6%	15%	8%	8%	8%	
003003	53900	FICA		\$16,298	\$17,525	\$17,314	\$18,327	\$19,942	\$18,618	\$18,618	\$18,618	
003003	53910	Health Insurance		\$50,306	\$51,437	\$56,050	\$64,858	\$61,438	\$61,438	\$61,438	\$61,438	
003003	53920	Workers' Compensation		\$849	\$691	\$946	\$982	\$1,069	\$1,069	\$1,069	\$1,069	
003003	53940	Resignation/Termination Benefits		\$1,770	\$1,091	\$1,130	\$1,619	\$1,619	\$1,619	\$1,619	\$1,619	
003003	53950	Flexible Benefits		\$76	\$78	\$85	\$92	\$92	\$92	\$92	\$92	
003003	53960	ICMA Qualified & Deferred Comp.		\$15,165	\$16,317	\$15,843	\$16,770	\$18,248	\$17,036	\$17,036	\$17,036	
Sub-Total Benefits				\$84,464	\$87,139	\$91,369	\$102,648	\$102,408	\$99,872	\$99,872	\$99,872	
				5%	3%	5%	12%	12%	9%	9%	9%	
Total Personnel Services				\$298,340	\$323,042	\$317,701	\$342,217	\$363,093	\$343,247	\$343,247	\$343,247	
				5%	8%	-2%	8%	14%	8%	8%	8%	
Contractual Services												
003004	54025	Drug Analysis		\$821	\$581	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	
003004	54051	Computer Consultant		\$5,651	\$9,074	\$8,000	\$9,000	\$8,500	\$8,500	\$8,500	\$8,500	
003004	54060	Photography		\$36	\$13	\$100	\$100	\$100	\$100	\$100	\$100	
003004	54080	Transcripts		\$1,086	\$396	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
003004	54105	Automobile Mileage		\$2,290	\$2,024	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
003004	54110	Meals		\$204	\$224	\$250	\$250	\$250	\$250	\$250	\$250	
003004	54115	Lodging		\$582	\$518	\$700	\$700	\$550	\$550	\$550	\$550	
003004	54120	Other, Tolls, Fees, etc.										
003004	54315	Telephone		\$3,554	\$3,292	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	
003004	54325	METRO Line		\$1,273	\$1,346	\$1,400	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850	
003004	54410	Document Disposal (shredding)		\$174	\$128							
003004	54425	Liability Insurance		\$127	\$131	\$175	\$175	\$160	\$160	\$160	\$160	
003004	54515	Dues & Registration		\$715	\$871	\$1,250	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
003004	54520	Postage & Shipping		\$1,557	\$1,646	\$1,800	\$1,800	\$1,600	\$1,600	\$1,600	\$1,600	
003004	54525	Printing		\$102	\$204	\$200	\$200	\$200	\$200	\$200	\$200	
003004	54540	Superior Court Witness Fees		\$2,979	\$2,910	\$3,500	\$3,500	\$3,000	\$3,000	\$3,000	\$3,000	
003004	54541	District Court Witness Fees				\$500	\$500	\$500	\$500	\$500	\$500	
003004	54545	Training & Seminars		\$391	\$525	\$300	\$650	\$650	\$650	\$650	\$650	
003004	54550	Medical Exams										
003004	54570	Equipment -Copier Rental		\$4,455	\$3,928	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	
003004	54585	Computers Repairs & Maintenance		\$4,265	\$6,126	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
003004	54586	Investigations		\$20	\$65	\$300	\$300	\$300	\$300	\$300	\$300	
Total Contractual Services				\$30,283	\$34,001	\$37,525	\$40,075	\$38,210	\$38,210	\$38,210	\$38,210	
				-11%	12%	10%	6%	1%	2%	2%	2%	
Commodities												
003005	55305	Safety Equipment				\$800	\$750	\$75	\$75	\$75	\$75	

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
003005	55335	Office Supplies & Equipment	\$3,576	\$3,014	\$4,200	\$4,550	\$4,550	\$4,550	\$4,550
003005	55345	Copy Machine Supplies	\$824	\$815	\$800	\$800	\$800	\$800	\$800
003005	55350	Audio/Video Supplies	\$300	\$874	\$400	\$400	\$400	\$400	\$400
003005	55385	Computer Supplies	\$1,917	\$1,554	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
003005	55505	Books, Subscriptions, Etc.	\$367	\$116	\$500	\$500	\$500	\$500	\$500
003005	55510	Statutes & Reference Books	\$2,127	\$2,916	\$2,000	\$2,300	\$2,300	\$2,300	\$2,300
<b>Total Commodities</b>		<b>\$9,111</b>	<b>\$9,289</b>	<b>\$10,600</b>	<b>\$11,200</b>	<b>\$10,525</b>	<b>\$10,525</b>	<b>\$10,525</b>	<b>\$10,525</b>
		44%	2%	14%	10%	3%	-1%	-1%	-1%

**Capital**

003007	57350	Computers (workstations)	\$3,776	\$2,802	\$4,200	\$4,200	\$4,000	\$4,000	\$4,000
003007	57350	Prosecution Software Upgrade			\$3,750				
003007	57351	Printer (laser printer)	\$248						
<b>Total Capital</b>		<b>\$4,024</b>	<b>\$2,802</b>	<b>\$7,950</b>	<b>\$4,200</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
		-19%	-30%	184%	-47%	-50%	-50%	-50%	-50%
<b>Total Expenditures</b>		<b>\$341,758</b>	<b>\$369,134</b>	<b>\$373,776</b>	<b>\$397,692</b>	<b>\$415,828</b>	<b>\$395,982</b>	<b>\$395,982</b>	<b>\$395,982</b>
		4%	8%	1%	6%	11%	6%	6%	6%

**Revenue**

003001	41310	Copy Revenue	\$628	\$599	\$500	\$500	\$500	\$500	\$500
003001	41311	Reimbursement for Computer Support	\$6,250	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
003001	41312	Witness Fees	\$100						
003001	41313	Deferred Disposition	\$6,120	\$6,530	\$5,000	\$6,500	\$7,000	\$7,000	\$7,000
003001	41314	Drug Analysis	\$714	\$627	\$1,000	\$1,000	\$750	\$750	\$750
003001	44110	DA Witness Advocate Grant	\$42,579	\$18,688	\$18,771	\$19,271	\$19,271	\$19,271	\$19,271
<b>Total Revenue</b>		<b>\$56,391</b>	<b>\$33,943</b>	<b>\$32,771</b>	<b>\$34,771</b>	<b>\$35,021</b>	<b>\$35,021</b>	<b>\$35,021</b>	<b>\$35,021</b>
		-6%	-40%	-3%	6%	7%	7%	7%	7%

**Grand Total (Net Budget)**

<b>\$285,367</b>	<b>\$335,191</b>	<b>\$341,005</b>	<b>\$362,921</b>	<b>\$380,807</b>	<b>\$360,961</b>	<b>\$360,961</b>	<b>\$360,961</b>
6%	17%	2%	6%	12%	6%	6%	6%



**County of Knox  
2012 Budget**

**Department: Emergency Management Agency**

EMA Director Ray Sisk

Line Number			Description			2009	2010	2011	2012		
						Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal
Personnel Services											
002003	53020	EMA Director - 40 hours	\$40,892	\$43,841	\$42,529	\$44,979	\$59,946	\$46,357	\$46,357	\$46,357	
002003	53021	Administrative Assistant - 35 hours	\$26,405	\$28,520	\$24,024	\$29,642	\$28,922	\$30,551	\$30,551	\$30,551	
002003	53800	Overtime	\$18	\$100	\$235	\$300	\$360	\$360	\$360	\$360	
002003	53000	Accrued Salaries		\$1,683							
Sub-Total Salaries and Wages			\$67,315	\$74,143	\$66,788	\$74,921	\$89,228	\$77,268	\$77,268	\$77,268	
Total Headcount - 2			2%	10%	-10%	12%	33%	16%	16%	16%	
002003	53900	FICA	\$5,222	\$5,607	\$5,109	\$5,731	\$6,826	\$5,911	\$5,911	\$5,911	
002003	53910	Health Insurance	\$8,408	\$8,532	\$9,037	\$10,003	\$9,628	\$9,628	\$9,628	\$9,628	
002003	53920	Workers' Compensation	\$829	\$912	\$933	\$984	\$1,298	\$1,298	\$1,298	\$1,298	
002003	53940	Resignation/Termination Benefits									
002003	53950	Flexible Benefits	\$120	\$92	\$85	\$92	\$92	\$92	\$92	\$92	
002003	53960	ICMA Qualified & Deferred Comp.	\$1,911	\$3,009	\$4,675	\$5,244	\$6,246	\$5,409	\$5,409	\$5,409	
Sub-Total Benefits			\$16,489	\$18,150	\$19,840	\$22,055	\$24,090	\$22,338	\$22,338	\$22,338	
			-38%	10%	9%	11%	21%	13%	13%	13%	
Total Personnel Services			\$83,805	\$92,293	\$86,628	\$96,976	\$113,318	\$99,606	\$99,606	\$99,606	
			-9%	10%	-6%	12%	31%	15%	15%	15%	
Contractual Services											
002004	54105	Automobile Mileage	\$1,913	\$230	\$250	\$250	\$250	\$250	\$250	\$250	
002004	54110	Meals	\$133	\$118	\$100	\$75	\$75	\$75	\$75	\$75	
002004	54115	Lodging			\$100	\$0	\$0	\$0	\$0	\$0	
002004	54120	Other, Tolls, Fees, etc.		\$17	\$25	\$50	\$50	\$50	\$50	\$50	
002004	54315	Telephone	\$2,751	\$2,322	\$3,566	\$3,566	\$3,950	\$3,950	\$3,950	\$3,950	
002004	54515	Dues & Registration	\$370	\$495	\$220	\$220	\$220	\$220	\$220	\$220	
002004	54520	Postage & Shipping	\$131	\$223	\$200	\$200	\$200	\$200	\$200	\$200	
002004	54525	Printing	\$100								
002004	54545	Training & Seminars	\$233	\$113	\$250	\$250	\$250	\$250	\$250	\$250	
002004	54575	Equipment Repairs & Maintenance	\$1,673	\$1,053	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
002004	54580	Radio Repairs & Maintenance	\$500	\$511	\$500	\$500	\$500	\$500	\$500	\$500	
002004	54585	Computers Repairs & Maintenance	\$534	\$440	\$770	\$500	\$300	\$300	\$300	\$300	
002004	54650	Gas		\$956	\$1,850	\$1,900	\$1,500	\$1,500	\$1,500	\$1,500	
002004	54655	Automobile Repairs		\$574	\$700	\$700	\$700	\$700	\$700	\$700	
002004	54790	Allowance for New Building Costs	\$34,050								
Total Contractual Services			\$42,388	\$7,052	\$9,531	\$9,211	\$8,995	\$8,995	\$8,995	\$8,995	
			116%	-83%	35%	-2%	-4%	-6%	-6%	-6%	
Commodities											
002005	55104	Food, Groceries, etc.	\$175	\$157	\$200	\$225	\$225	\$225	\$225	\$225	
002005	55305	Safety									
002005	55310	Automotive Supplies		\$450	\$450	\$450	\$450	\$450	\$450	\$450	
002005	55335	Office Supplies & Equipment	\$900	\$825	\$900	\$900	\$900	\$900	\$900	\$900	
002005	55345	Copy Machine Supplies	\$416	\$142	\$300	\$290	\$290	\$290	\$290	\$290	

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
002005	55365	Public Relations Supplies	\$228	\$100	\$200	\$200	\$200	\$200	\$200
002005	55375	Training Supplies	\$90	\$116	\$150	\$150	\$150	\$150	\$150
002005	55385	Computer Supplies	\$1,143	\$1,112	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
002005	55505	Books, Subscriptions, Etc.							
002005	55615	Equipment		\$4,653	\$3,000	\$3,500	\$3,500	\$3,500	\$3,500
<b>Total Commodities</b>		<b>\$2,952</b>	<b>\$7,555</b>	<b>\$6,200</b>	<b>\$6,715</b>	<b>\$6,715</b>	<b>\$6,715</b>	<b>\$6,715</b>	<b>\$6,715</b>
		3%	156%	-18%	8%	8%	8%	8%	8%

**Capital**

002007	57335	Equipment	\$1,984						
002007	57346	Vehicles		\$14,305					
<b>Total Capital</b>		<b>\$1,984</b>	<b>\$14,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			621%						

<b>Total Expenditures</b>	<b>\$131,130</b>	<b>\$121,205</b>	<b>\$102,359</b>	<b>\$112,902</b>	<b>\$129,028</b>	<b>\$115,316</b>	<b>\$115,316</b>	<b>\$115,316</b>
	14%	-8%	-16%	10%	26%	13%	13%	13%

**Revenue**

002001	41210	EMA Matching Funds	\$69,592	\$64,265	\$51,179	\$56,451	\$64,514	\$57,658	\$57,658
002001	42821	Gas Tax Rebate		\$83	\$181	\$130	\$130	\$130	\$130
<b>Total Revenue</b>		<b>\$69,592</b>	<b>\$64,347</b>	<b>\$51,360</b>	<b>\$56,581</b>	<b>\$64,644</b>	<b>\$57,788</b>	<b>\$57,788</b>	<b>\$57,788</b>
		38%	-8%	-20%	10%	26%	13%	13%	13%

<b>Grand Total (Net Budget)</b>	<b>\$61,538</b>	<b>\$56,857</b>	<b>\$50,998</b>	<b>\$56,321</b>	<b>\$64,384</b>	<b>\$57,528</b>	<b>\$57,528</b>	<b>\$57,528</b>
	-5%	-8%	-10%	10%	26%	13%	13%	13%

**County of Knox  
2012 Budget**

Department: **Finance**

Finance Director Kathy Robinson

Line Number			Description			2009	2010	2011	2012			
						Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services												
005003	53050	Finance Director/Treasurer	\$59,452	\$63,403	\$61,367	\$64,902	\$67,350	\$66,891	\$66,891	\$66,891		
005003	53051	Deputy Treasurer	\$30,386	\$32,659	\$42,869	\$45,338	\$50,502	\$46,727	\$46,727	\$46,727		
005003	53052	Finance Clerk	\$22,993	\$24,818	\$32,594	\$34,471	\$35,630	\$35,528	\$35,528	\$35,528		
005003	53800	Overtime	\$533	\$886	\$1,000	\$1,200	\$1,416	\$1,416	\$1,416	\$1,416		
005003	53000	Accrued Salaries		\$2,540								
Sub-Total Salaries and Wages			\$113,363	\$124,306	\$137,830	\$145,911	\$154,898	\$150,562	\$150,562	\$150,562		
Total Headcount - 3			6%	10%	11%	6%	12%	9%	9%	9%		
005003	53900	FICA	\$8,041	\$8,732	\$10,544	\$11,162	\$11,850	\$11,518	\$11,518	\$11,518		
005003	53910	Health Insurance	\$27,987	\$28,629	\$31,247	\$36,247	\$34,306	\$34,306	\$34,306	\$34,306		
005003	53920	Workers' Compensation	\$448	\$401	\$547	\$567	\$587	\$587	\$587	\$587		
005003	53940	Resignation/Termination Benefits	\$617	\$586	\$730							
005003	53950	Flexible Benefits	\$216	\$241	\$258	\$277	\$277	\$277	\$277	\$277		
005003	53960	ICMA Qualified & Deferred Comp.	\$7,978	\$8,565	\$9,648	\$10,214	\$10,843	\$10,539	\$10,539	\$10,539		
Sub-Total Benefits			\$45,287	\$47,152	\$52,974	\$58,467	\$57,862	\$57,227	\$57,227	\$57,227		
			5%	4%	0.12346017	10%	9%	8%	8%	8%		
Total Personnel Services			\$158,651	\$171,459	\$190,804	\$204,378	\$212,760	\$207,789	\$207,789	\$207,789		
			6%	8%	11%	7%	12%	9%	9%	9%		
Contractual Services												
005004	54105	Automobile Mileage	\$876	\$819	\$830	\$830	\$830	\$830	\$830	\$830		
005004	54110	Meals	\$174	\$166	\$400	\$400	\$400	\$400	\$400	\$400		
005004	54115	Lodging			\$600	\$150	\$150	\$150	\$150	\$150		
005004	54315	Telephone	\$1,341	\$1,593	\$1,602	\$1,602	\$1,602	\$1,602	\$1,602	\$1,602		
005004	54426	Municipal Blanket Bond	\$1,063	\$1,325	\$1,325	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475		
005004	54515	Dues & Registration	\$357	\$250	\$225	\$260	\$260	\$260	\$260	\$260		
005004	54520	Postage & Shipping	\$1,775	\$1,451	\$1,344	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250		
005004	54545	Training & Seminars	\$678	\$1,331	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		
005004	54575	Equipment Repairs & Maintenance										
005004	54585	Computers Repairs & Maintenance	\$82	\$29,388	\$35,863	\$35,478	\$35,478	\$35,478	\$35,478	\$35,478		
Total Contractual Services			\$6,346	\$36,323	\$46,189	\$43,445	\$43,445	\$43,445	\$43,445	\$43,445		
			21%	472%	27%	-4%	-4%	-6%	-6%	-6%		
Commodities												
005005	55335	Office Supplies & Equipment	\$1,517	\$924	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200		
005005	55345	Copy Machine Supplies	\$622	\$476	\$500	\$500	\$500	\$500	\$500	\$500		
005005	55385	Computer Supplies	\$1,125	\$1,291	\$1,100	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400		
Total Commodities			\$3,264	\$2,690	\$2,800	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100		
			52%	-18%	4%	-21%	-21%	11%	11%	11%		
Capital												
005007	57350	Computers										
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**County of Knox  
2012 Budget**

Line Number			Description		2009	2010	2011	2012				
					Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
Total Expenditures					\$168,260 5%	\$210,472 25%	\$239,793 14%	\$250,923 5%	\$259,305 8%	\$254,334 6%	\$254,334 6%	\$254,334 6%
Revenue												
005001	41510	Civil Process - Processing Fee	\$12,547	\$12,327	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	
005001	41511	Interest Income	\$1,680	\$1,373	\$475	\$475	\$475	\$475	\$475	\$475	\$475	
005001	41512	Miscellaneous & Processing Fees	\$2,158	\$911	\$500	\$325	\$325	\$325	\$325	\$325	\$325	
Total Revenue			\$16,385 -47%	\$14,612 -11%	\$12,475 -15%	\$12,300 -1%	\$12,300 -1%	\$12,300 -1%	\$12,300 -1%	\$12,300 -1%	\$12,300 -1%	
Grand Total (Net Budget)			\$151,875 17%	\$195,860 29%	\$227,318 16%	\$238,623 5%	\$247,005 9%	\$242,034 6%	\$242,034 6%	\$242,034 6%		

**County of Knox  
2012 Budget**

**Department: Probate**

Honorable Judge of Probate Carol Emery

Register of Probate Elaine Hallett

Line Number			Description			2009	2010	2011	2012			
						Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services												
010003	53080	Judge of Probate		\$25,864	\$27,396	\$26,381	\$27,901	\$26,381	\$26,381	\$26,381	\$26,381	
010003	53081	Register of Probate		\$37,904	\$40,716	\$39,754	\$42,044	\$39,754	\$39,754	\$39,754	\$39,754	
010003	53082	Deputy Register of Probate - 35 hours		\$29,871	\$32,376	\$31,814	\$33,646	\$33,725	\$33,725	\$33,725	\$33,725	
010003	53083	Probate Clerk - 30 hours		\$19,846	\$21,481	\$21,076	\$22,290	\$21,949	\$21,949	\$21,949	\$21,949	
010003	53000	Accrued Salaries			\$2,578							
Sub-Total Salaries and Wages				\$113,485	\$124,546	\$119,025	\$125,881	\$121,809	\$121,809	\$121,809	\$121,809	
Total Headcount - 4				6%	10%	-4%	6%	2%	2%	2%	2%	
010003	53900	FICA		\$8,480	\$9,117	\$9,105	\$9,630	\$9,318	\$9,318	\$9,318	\$9,318	
010003	53910	Health Insurance		\$42,797	\$43,757	\$47,667	\$55,134	\$52,234	\$52,234	\$52,234	\$52,234	
010003	53920	Workers' Compensation		\$468	\$405	\$473	\$491	\$463	\$463	\$463	\$463	
010003	53940	Resignation/Termination Benefits				\$472	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	
010003	53950	Flexible Benefits		\$198	\$77	\$85	\$92	\$92	\$92	\$92	\$92	
010003	53960	ICMA Qualified & Deferred Comp.		\$8,014	\$8,608	\$8,332	\$8,812	\$8,527	\$8,527	\$8,527	\$8,527	
Sub-Total Benefits				\$59,957	\$61,965	\$66,135	\$75,175	\$71,650	\$71,650	\$71,650	\$71,650	
				3%	3%	7%	14%	8%	8%	8%	8%	
Total Personnel Services				\$173,442	\$186,511	\$185,160	\$201,056	\$193,459	\$193,459	\$193,459	\$193,459	
				5%	8%	-1%	9%	4%	4%	4%	4%	
Contractual Services												
010004	54080	Transcripts		\$258		\$350	\$350	\$350	\$350	\$350	\$350	
010004	54105	Automobile Mileage-Staff		\$245	\$213	\$250	\$250	\$250	\$250	\$250	\$250	
010004	54110	Meals-Staff		\$68		\$100	\$100	\$75	\$75	\$75	\$75	
010004	54115	Lodging-Staff				\$150	\$150	\$0	\$0	\$0	\$0	
010004	54315	Telephone		\$1,137	\$1,083	\$1,200	\$1,200	\$1,100	\$1,100	\$1,100	\$1,100	
010004	54420	State of Maine Insurance for Judge		\$125	\$125	\$125	\$125	\$125	\$125	\$125	\$125	
010004	54510	Advertising		\$2,545	\$4,419	\$2,100	\$2,100	\$4,000	\$4,000	\$4,000	\$4,000	
010004	54515	Dues & Registration		\$420	\$375	\$400	\$400	\$400	\$400	\$400	\$400	
010004	54520	Postage & Shipping		\$1,189	\$1,121	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	
010004	54525	Printing		\$1,915	\$2,170	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
010004	54545	Training & Seminars-Staff		\$371	\$150	\$200	\$155	\$155	\$155	\$155	\$155	
010004	54570	Equipment-Copier Rental		\$1,832	\$1,905	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	
010004	54585	Computer Repairs & Maintenance		\$3,025	\$2,500	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	\$3,050	
010004	54665	Microfilming		\$452	\$206	\$500	\$500	\$500	\$500	\$500	\$500	
010004	54680	Attorneys-Appointed Guardians & Visitors		\$2,487	\$5,676	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
010004	54695	Typewriters Repairs & Maintenance		\$158	\$158	\$200	\$245	\$245	\$245	\$245	\$245	
010004	54785	Fingerprinting		\$588	\$49							
010014	54105	Automobile Mileage-Judge			\$82	\$200	\$200	\$200	\$200	\$200	\$200	
010014	54110	Meals-Judge		\$116		\$200	\$200	\$0	\$0	\$0	\$0	
010014	54115	Lodging-Judge				\$750	\$750	\$0	\$0	\$0	\$0	
010014	54120	Other, Tolls, Parking, etc.-Judge				\$203	\$203	\$0	\$0	\$0	\$0	
010014	54545	Training & Seminars-Judge		\$350	\$265	\$445	\$445	\$450	\$450	\$450	\$450	
010014	54690	Airline-Judge				\$450	\$450	\$0	\$0	\$0	\$0	
Total Contractual Services				\$17,282	\$20,497	\$19,223	\$19,223	\$19,250	\$19,250	\$19,250	\$19,250	
				30%	19%	-6%	0%	0%	0%	0%	0%	
Commodities												
010005	55335	Office Supplies & Equipment		\$632	\$1,476	\$600	\$600	\$600	\$600	\$600	\$600	

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
010005	55345	Copier & Microfilming Supplies	\$300		\$100	\$100	\$100	\$100	\$100
010005	55385	Computer Supplies	\$73	\$133	\$150	\$150	\$150	\$150	\$150
010005	55505	Books, Subscriptions, Etc.	\$700	\$202	\$250	\$250	\$250	\$250	\$250
010005	55510	Statutes & Reference Books	\$1,512	\$2,609	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
010015	55505	Books, Subscriptions, etc.- Judge	\$350		\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$3,568</b>	<b>\$4,419</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
		6%	24%	-48%	0%	0%	0%	0%	0%

**Capital**

010007	57325	Office Furniture	\$250						
010007	57350	Computer - Register	\$1,003	\$852					
<b>Total Capital</b>		<b>\$1,253</b>	<b>\$852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
				-100%					

<b>Total Expenditures</b>	<b>\$195,544</b>	<b>\$212,279</b>	<b>\$206,683</b>	<b>\$222,579</b>	<b>\$215,009</b>	<b>\$215,009</b>	<b>\$215,009</b>	<b>\$215,009</b>
	8%	9%	-3%	8%	4%	4%	4%	4%

**Revenue**

010001	41810	Probate Fees	\$84,786	\$83,869	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000
010001	41811	Advertisements	\$3,616	\$5,587	\$3,500	\$3,500	\$5,500	\$5,500	\$5,500
<b>Total Revenue</b>		<b>\$88,402</b>	<b>\$89,456</b>	<b>\$78,500</b>	<b>\$78,500</b>	<b>\$85,500</b>	<b>\$85,500</b>	<b>\$85,500</b>	<b>\$85,500</b>
		3%	1%	-12%	0%	9%	9%	9%	9%

<b>Grand Total (Net Budget)</b>	<b>\$107,142</b>	<b>\$122,823</b>	<b>\$128,183</b>	<b>\$144,079</b>	<b>\$129,509</b>	<b>\$129,509</b>	<b>\$129,509</b>	<b>\$129,509</b>
	12%	15%	4%	12%	1%	1%	1%	1%

**County of Knox  
2012 Budget**

**Department: Deeds**

**Registrar of Deeds Lisa Simmons**

Line Number			2009		2010		2011		2012		
			Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Personnel Services											
009003	53090	Register of Deeds	\$35,317	\$38,154	\$37,378	\$39,531	\$39,330	\$39,330	\$39,330	\$39,330	
009003	53091	Deputy Register of Deeds - 35 hours	\$27,224	\$29,371	\$28,920	\$30,586	\$31,158	\$31,158	\$31,158	\$31,158	
009003	53092	Deeds Clerks (1) - 35 hrs (1) - 20 hrs	\$50,584	\$54,511	\$42,585	\$45,149	\$43,418	\$43,418	\$43,418	\$43,418	
009003	53800	Overtime				\$1,000	\$0	\$0	\$0	\$0	
009003	53000	Accrued Salaries		\$2,611							
Sub-Total Salaries and Wages			\$113,125	\$124,647	\$108,883	\$116,266	\$113,906	\$113,906	\$113,906	\$113,906	
Total Headcount - 4			5%	10%	-13%	7%	4.61%	5%	5%	5%	
009003	53900	FICA	\$8,601	\$9,301	\$8,330	\$8,894	\$8,714	\$8,714	\$8,714	\$8,714	
009003	53910	Health Insurance	\$36,075	\$36,880	\$40,161	\$46,427	\$43,994	\$43,994	\$43,994	\$43,994	
009003	53920	Workers' Compensation	\$470	\$407	\$433	\$453	\$433	\$433	\$433	\$433	
009003	53940	Resignation/Termination Benefits				\$211	\$211	\$211	\$211	\$211	
009003	53950	Flexible Benefits	\$198	\$248	\$258	\$277	\$277	\$277	\$277	\$277	
009003	53960	ICMA Qualified & Deferred Comp.	\$7,989	\$8,613	\$7,622	\$8,139	\$7,973	\$7,973	\$7,973	\$7,973	
009003	53970	Life Insurance/Retirees	\$81	\$70	\$70	\$70	\$70	\$70	\$70	\$70	
Sub-Total Benefits			\$53,414	\$55,518	\$56,873	\$64,471	\$61,672	\$61,672	\$61,672	\$61,672	
			3%	4%	2%	13%	8%	8%	8%	8%	
Total Personnel Services			\$166,539	\$180,165	\$165,756	\$180,737	\$175,578	\$175,578	\$175,578	\$175,578	
			4%	8%	-8%	9%	6%	6%	6%	6%	
Contractual Services											
009004	54105	Automobile Mileage	\$231	\$440	\$300	\$300	\$300	\$300	\$300	\$300	
009004	54110	Meals	\$73	\$132	\$150	\$100	\$100	\$100	\$100	\$100	
009004	54115	Lodging		\$159	\$125	\$150	\$0	\$0	\$0	\$0	
009004	54120	Other, Tolls, Fees, Etc.		\$20							
009004	54315	Telephone	\$1,524	\$1,478	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
009004	54326	Internet Service & Web Hosting			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
009004	54515	Dues & Registration	\$145	\$150	\$195	\$195	\$195	\$195	\$195	\$195	
009004	54520	Postage & Shipping	\$1,330	\$1,130	\$1,100	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
009004	54525	Printing	\$166								
009004	54550	Medical Exams		\$91	\$100	\$100	\$0	\$0	\$0	\$0	
009004	54570	Equipment-Copier Rental	\$3,586	\$3,642	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	
009004	54575	Equipment Repairs & Maintenance	\$1,905	\$2,179	\$2,000	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	
009004	54660	Binding and Rebinding	\$5,000	\$5,000							
009004	54665	Microfilming/Recording	\$61,360	\$54,152	\$52,560	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	
009004	54670	ACS Internet Service	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
009004	54675	P O Box Rental	\$190	\$200	\$200						
Total Contractual Services			\$84,510	\$77,774	\$75,880	\$78,495	\$78,245	\$78,245	\$78,245	\$78,245	
			7%	-8%	-2%	3%	3%	3%	3%	3%	
Commodities											
009005	55335	Office Supplies & Equipment	\$1,409	\$981	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
009005	55345	Copy Machine Supplies	\$757	\$493	\$800	\$700	\$700	\$700	\$700	\$700	
009005	55385	Computer Supplies	\$1,700	\$1,392	\$1,400	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	
009005	55505	Books, Subscriptions, Etc.	\$207	\$138	\$150	\$200	\$200	\$200	\$200	\$200	
009005	55510	Statutes & Reference Books	\$576								
Total Commodities			\$4,649	\$3,004	\$3,550	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
			-8%	-35%	18%	-7%	-7%	-10%	-10%	-10%	

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012					
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget	
Total Expenditures		\$255,698 5%	\$260,943 2%	\$245,186 -6%	\$262,432 7%	\$257,023 5%	\$257,023 5%	\$257,023 5%	\$257,023 5%	
Revenue										
009001	41910	Deeds Transfer Tax	\$66,123	\$71,266	\$65,000	\$72,000	\$72,000	\$72,000	\$75,000	\$75,000
009001	41911	Deeds Fees	\$281,990	\$242,991	\$235,000	\$235,000	\$235,000	\$235,000	\$240,000	\$240,000
009001	41912	Copy Revenue	\$28,871	\$27,617	\$25,000	\$27,000	\$26,000	\$26,000	\$26,000	\$26,000
009001	41913	Internet Access User Fees	\$34,418	\$39,983	\$30,000	\$26,000	\$28,000	\$28,000	\$30,000	\$30,000
009001	41915	Interest								
009001	41916	Miscellaneous								
Total Revenue		\$411,402 -4%	\$381,858 -7%	\$355,000 -7%	\$360,000 1%	\$361,000 2%	\$361,000 2%	\$371,000 5%	\$371,000 5%	
Grand Total (Net Budget)		(\$155,704) -15%	(\$120,915) -22%	(\$109,814) -9%	(\$97,568) -11%	(\$103,977) -5%	(\$103,977) -5%	(\$113,977) 4%	(\$113,977) 4%	



**County of Knox  
2012 Budget**

**Department: Sheriff - Patrol**

**Sheriff Donna Dennison**

Line Number			Description			2009	2010	2011	2012		
						Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal
Personnel Services											
011003	53310	Sheriff	\$57,188	\$61,332	\$59,788	\$63,232	\$59,788	\$59,788	\$59,788	\$59,788	
011003	53311	Chief Deputy	\$51,728	\$37,775	\$54,325	\$57,784	\$58,760	\$58,760	\$58,760	\$58,760	
011003	53312	Patrol Administrator	\$35,803	\$45,591	\$44,255	\$52,421	\$54,413	\$54,027	\$54,027	\$54,027	
011003	53313	Patrol Supervisors (2)	\$80,360	\$75,055	\$84,920	\$90,434	\$88,192	\$88,192	\$88,192	\$88,192	
011003	53314	Administrative Assistant	\$29,484	\$31,838	\$31,387	\$33,195	\$35,630	\$34,213	\$34,213	\$34,213	
011003	53315	Domestic Violence Detective	\$35,530	\$38,932	\$37,888	\$40,191	\$43,971	\$41,422	\$41,422	\$41,422	
011003	53316	Patrol Deputies (8)	\$199,568	\$246,686	\$289,187	\$286,636	\$299,187	\$291,761	\$291,761	\$291,761	
011003	53317	Vinalhaven Deputy	\$37,260	\$39,171	\$38,976	\$41,233	\$47,653	\$42,337	\$42,337	\$42,337	
011003	53318	North Haven Deputy	\$34,895	\$40,449	\$38,259	\$39,385	\$40,439	\$40,020	\$40,020	\$40,020	
011003	53319	Detectives (2)	\$76,152	\$45,243	\$81,170	\$85,947	\$92,830	\$88,580	\$88,580	\$88,580	
011003	53333	Detective Supervisor	\$48,815	\$52,923	\$51,706	\$55,039	\$54,850	\$54,538	\$54,538	\$54,538	
011003	53320	School Resource Officer									
011003	53321	Civil Process Officers	\$103,927	\$115,534	\$85,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
011003	53324	Special Detail									
011003	53332	Maine Drug Enforcement Detective	\$50,062	\$52,919	\$49,670	\$41,884	\$41,884	\$43,168	\$43,168	\$43,168	
011003	53800	Overtime	\$108,516	\$113,957	\$80,000	\$100,000	\$111,000	\$111,000	\$111,000	\$111,000	
011003	53805	Overtime-Holidays (union only)	\$17,693	\$23,418	\$18,000	\$18,000	\$19,980	\$19,980	\$19,980	\$19,980	
011003	53820	Part-time Patrol Deputies	\$6,690	\$4,561	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
011003	53850	Hourly Differential	\$3,861	\$4,520	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	
011003	53860	Stipends	\$2,900	\$2,400	\$5,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
011003	53000	Accrued Salaries		\$24,108							
Sub-Total Salaries and Wages			\$980,433	\$1,056,412	\$1,058,531	\$1,118,881	\$1,162,577	\$1,141,786	\$1,141,786	\$1,141,786	
Total Headcount - 21			9%	8%	0%	4%	8%	8%	8%	8%	
011003	53900	FICA	\$71,793	\$75,304	\$80,978	\$85,594	\$88,937	\$87,347	\$87,347	\$87,347	
011003	53910	Health Insurance	\$160,636	\$171,213	\$221,520	\$255,012	\$241,354	\$241,354	\$241,354	\$241,354	
011003	53920	Workers' Compensation	\$16,827	\$20,636	\$35,939	\$38,251	\$38,028	\$38,028	\$38,028	\$38,028	
011003	53930	Unemployment Reimbursement	\$110	\$4,695	\$3,500	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	
011003	53940	Resignation/Termination Benefits	\$2,935	\$15,497	\$6,185	\$2,784	\$2,784	\$2,784	\$2,784	\$2,784	
011003	53950	Flexible Benefits	\$590	\$92	\$85	\$92	\$92	\$92	\$92	\$92	
011003	53960	ICMA Qualified & Deferred Comp.	\$46,172	\$50,903	\$49,871	\$54,587	\$57,320	\$56,100	\$56,100	\$56,100	
Sub-Total Benefits			\$299,062	\$338,339	\$398,077	\$444,320	\$432,515	\$429,704	\$429,704	\$429,704	
			5%	13%	18%	18%	15%	8%	8%	8%	
Total Personnel Services			\$1,279,494	\$1,394,751	\$1,456,608	\$1,563,201	\$1,595,092	\$1,571,490	\$1,571,490	\$1,571,490	
			8%	9%	4%	7%	10%	8%	8%	8%	
Contractual Services											
011004	54015	Consultant			\$7,750	\$7,750	\$4,000	\$4,000	\$4,000	\$4,000	
011004	54105	Automobile Mileage	\$64	\$457	\$400	\$500	\$0	\$0	\$0	\$0	
011004	54110	Meals	\$1,090	\$2,056	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
011004	54115	Lodging	\$917	\$1,845	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	
011004	54120	Tolls, Ferry, etc.	\$297	\$456	\$150	\$250	\$250	\$250	\$250	\$250	
011004	54315	Telephone	\$22,663	\$22,228	\$22,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	
011004	54320	Equipment [Pagers]	\$336	\$56							
011004	54515	Dues & Registration	\$1,025	\$1,174	\$1,200	\$1,500	\$1,325	\$1,325	\$1,325	\$1,325	
011004	54520	Postage & Shipping	\$596	\$694	\$700	\$800	\$800	\$800	\$800	\$800	
011004	54521	Postage Meter	\$628	\$688	\$700	\$820	\$820	\$820	\$820	\$820	
011004	54525	Printing	\$776	\$1,229	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
011004	54545	Training & Seminars	\$4,992	\$8,194	\$7,250	\$7,250	\$5,800	\$5,800	\$5,800	\$5,800	
011004	54550	Medical Exams	\$1,265	\$322	\$2,000	\$2,000	\$750	\$750	\$750	\$750	
011004	54555	Electricity									
011004	54560	Sewage									
011004	54565	Water									
011004	54570	Equipment Rental	\$3,206	\$3,662	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	
011004	54572	Copy Machine Repairs & Maintenance			\$300	\$650	\$0	\$0	\$0	\$0	
011004	54580	Radios Repairs & Maintenance	\$1,290	\$1,025	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
011004	54585	Computer Repairs & Maintenance	\$30,358	\$27,939	\$1,500	\$1,500	\$0	\$0	\$0	\$0	
011004	54590	Grounds Maintenance									
011004	54595	Buildings Repairs & Maintenance									
011004	54620	Rubbish Removal		\$60	\$100	\$100	\$0	\$0	\$0	\$0	
011004	54645	Tutoring & Consulting	\$5,400								
011004	54650	Gas	\$42,054	\$47,634	\$42,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
011004	54655	Automobile Repairs	\$17,056	\$14,052	\$15,000	\$15,000	\$13,000	\$13,000	\$13,000	\$13,000	
011004	54690	Airline	\$240								
011004	54700	Emergency Island Transports	\$80	\$110	\$800	\$800	\$800	\$800	\$800	\$800	

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
011004	54710								
011004	54725								
011004	54730								
011004	54735								
011004	54740								
011004	54790								
011004	55715								
<b>Total Contractual Services</b>		<b>\$141,745</b>	<b>\$141,371</b>	<b>\$118,610</b>	<b>\$138,880</b>	<b>\$126,505</b>	<b>\$126,505</b>	<b>\$126,505</b>	<b>\$126,505</b>
		-11%	0%	-16%	18%	8%	7%	7%	7%

**Commodities**

011005	55104								
011005	55205								
011005	55305								
011005	55310								
011005	55315								
011005	55325								
011005	55335								
011005	55340								
011005	55345								
011005	55365								
011005	55366								
011005	55375								
011005	55385								
011005	55390								
011005	55395								
011005	55405								
011005	55510								
011005	55610								
011005	55615								
<b>Total Commodities</b>		<b>\$51,431</b>	<b>\$60,757</b>	<b>\$49,000</b>	<b>\$54,650</b>	<b>\$52,150</b>	<b>\$52,150</b>	<b>\$52,150</b>	<b>\$52,150</b>
		-30%	18%	-19%	9%	4%	6%	6%	6%

**Capital**

011007	57310								
011007	57325								
011007	57335								
011007	57346								
011007	57347								
011007	57350								
<b>Total Capital</b>		<b>\$35,128</b>	<b>\$1,711</b>	<b>\$61,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
		-48%	-95%	3466%	48%	31%	31%	31%	31%

**Total Expenditures**

<b>\$1,507,799</b>	<b>\$1,598,591</b>	<b>\$1,685,218</b>	<b>\$1,846,731</b>	<b>\$1,853,747</b>	<b>\$1,830,145</b>	<b>\$1,830,145</b>	<b>\$1,830,145</b>
2%	6%	5%	10%	10%	9%	9%	9%

**Revenue**

011001	42821								
011001	43110								
011001	43111								
011001	43112								
011001	43113								
011001	43114								
011001	43116								
011001	43119								
<b>Total Revenue</b>		<b>\$233,803</b>	<b>\$246,160</b>	<b>\$211,903</b>	<b>\$227,244</b>	<b>\$230,188</b>	<b>\$228,331</b>	<b>\$228,331</b>	<b>\$228,331</b>
		10%	5%	-14%	7%	9%	8%	8%	8%

**Grand Total (Net Budget)**

<b>\$1,273,995</b>	<b>\$1,352,430</b>	<b>\$1,473,315</b>	<b>\$1,619,487</b>	<b>\$1,623,559</b>	<b>\$1,601,814</b>	<b>\$1,601,814</b>	<b>\$1,601,814</b>
0%	6%	9%	10%	10%	9%	9%	9%

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Request	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget

**Debt Service**

**Principal**

00700	54021	Bond Principal	\$440,480						
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**Interest**

007004	54020	Bond Interest	\$29,732						
007004	54010	TAN Interest	\$12,743	\$14,821	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
<b>Total Interest</b>			<b>\$42,476</b>	<b>\$14,821</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

**Grants**

014414	54745	Knox-Lincoln Cooperative Extension Service	\$54,570	\$54,570	\$54,570	\$55,662	\$54,570	\$54,570	\$54,570
			3%	0%	0%	2%			
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$19,421	\$19,421	\$19,421	\$20,587	\$19,421	\$19,421	\$19,421
			3%	0%	0%	6%			
014434	54745	Eastern Maine Development	\$20,000		\$2,000				
			0%	-100%	-100%				
014444	54745	Time & Tide RC&D	\$3,670	\$3,670	\$3,625	\$3,625	\$3,625	\$3,625	\$3,625
			0%	0%	-1%	0%			
014454	54745	Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
			0%	0%	0%	0%			
014464	54745	Maine Coast Economic Alliance/KWRED		\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$0
					0%	0%			

**Insurance**

020004	54421	Risk Management Pool	\$149,980	\$93,998	\$100,578	\$92,284	\$92,284	\$92,284	\$92,284
			-35%	-37%	7%	-8%			

Time & Tide RC&D - request was received after the budget request deadline date.

**County of Knox  
2012 Budget**

**Department: Airport**

Airport Manager Jeff Northgraves

Line Number			Description		2009	2010	2011	2012			
					Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal
Personnel Services											
416003	53610	Airport Manager	\$48,417	\$51,913	\$50,510	\$53,420	\$58,760	\$55,056	\$55,056	\$55,056	
416003	53611	Maintenance Supervisor	\$42,259	\$46,020	\$44,658	\$47,230	\$44,658	\$44,658	\$44,658	\$44,658	
416003	53612	Maintenance	\$26,710	\$29,068	\$28,350	\$28,928	\$27,352	\$27,352	\$27,352	\$27,352	
416003	53615	Maintenance Part Time		\$9,442	\$16,550	\$14,013	\$15,215	\$15,215	\$15,215	\$15,215	
416003	53613	Administrative Assistant - 28 hours	\$14,872	\$16,416	\$22,015	\$23,283	\$22,583	\$22,583	\$22,583	\$22,583	
416003	53710	Airport Security Supervisor	\$44,106	\$41,639	\$38,626	\$40,851	\$39,998	\$39,998	\$39,998	\$39,998	
416003	53711	Security Officers - Part Time	\$24,847	\$28,173	\$27,401	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	
416003	53800	Overtime	\$3,109	\$12,154	\$11,669	\$15,800	\$16,432	\$16,432	\$16,432	\$16,432	
416003	53000	Accrued Salaries		\$5,366							
Sub-Total Salaries and Wages			\$204,320	\$240,192	\$239,779	\$251,525	\$252,998	\$249,294	\$249,294	\$249,294	
Total Headcount - 6			3%	18%	0%	7%	8%	4%	4%	6%	
416003	53900	FICA	\$15,589	\$18,062	\$18,343	\$19,242	\$19,354	\$19,071	\$19,071	\$19,071	
416003	53910	Health Insurance	\$25,877	\$34,882	\$50,951	\$52,254	\$49,562	\$49,562	\$49,562	\$49,562	
416003	53920	Workers' Compensation	\$5,900	\$10,002	\$11,237	\$11,262	\$11,603	\$11,603	\$11,603	\$11,603	
416003	53940	Resignation/Termination Benefits	\$924	\$977	\$1,014	\$1,031	\$1,031	\$1,031	\$1,031	\$1,031	
416003	53950	Flexible Benefits	\$288	\$85	\$85	\$92	\$92	\$92	\$92	\$92	
416003	53960	ICMA Qualified & Deferred Comp.	\$12,783	\$14,198	\$13,708	\$14,666	\$14,685	\$14,426	\$14,426	\$14,426	
Sub-Total Benefits			\$61,360	\$78,205	\$95,338	\$98,546	\$96,327	\$95,784	\$95,784	\$95,784	
			5%	27%	22%	12%	9%	0%	0%	0%	
Total Personnel Services			\$265,680	\$318,397	\$335,117	\$350,071	\$349,325	\$345,078	\$345,078	\$345,078	
			4%	20%	5%	8%	8%	3%	3%	3%	

**Contractual Services**

416004	54052	Audit (Airport Projects)	\$513		\$550				
416004	54105	Automobile Mileage	\$100						
416004	54110	Meals			\$150	\$75	\$75	\$75	\$75
416004	54115	Lodging		\$320	\$650	\$500	\$0	\$0	\$0
416004	54120	Other, Tolls, Parking, etc.	\$2	\$22	\$50	\$50	\$50	\$50	\$50
416004	54200	Pavement/Vegetation Management Program	\$204	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
416004	54315	Telephone	\$3,914	\$4,083	\$4,500	\$4,300	\$4,300	\$4,300	\$4,300
416004	54320	Pagers	\$132	\$93	\$132				
416004	54326	Internet Service & Web Hosting			\$2,400	\$2,450	\$2,450	\$2,450	\$2,450
416004	54354	Runway Maintenance	\$5,757	\$5,657	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
416004	54425	Airport Liability	\$4,000	\$4,000	\$4,120	\$3,000	\$3,000	\$3,000	\$3,000
416004	54510	Advertising	\$236	\$1,234	\$500	\$2,000	\$2,000	\$2,000	\$2,000
416004	54515	Dues & Registration	\$298	\$539	\$300	\$300	\$300	\$300	\$300
416004	54520	Postage & Shipping	\$246	\$187	\$200	\$375	\$375	\$375	\$375
416004	54525	Printing	\$518	\$546	\$180	\$400	\$400	\$400	\$400
416004	54545	Training & Seminars	\$460	\$400	\$800	\$800	\$800	\$800	\$800
416004	54550	Medical Exams	\$241	\$91	\$182	\$91	\$0	\$0	\$0
416004	54555	Electricity	\$20,733	\$20,244	\$21,000	\$24,000	\$24,000	\$24,000	\$24,000
416004	54565	Water	\$3,053	\$4,244	\$6,000	\$4,000	\$3,800	\$3,800	\$3,800
416004	54570	Equipment-Copier Rental	\$1,526	\$1,522	\$1,400	\$2,000	\$2,000	\$2,000	\$2,000
416004	54575	Equipment Repairs & Maintenance	\$118	\$575	\$500	\$500	\$500	\$500	\$500
416004	54580	Radios Repairs & Maintenance			\$25	\$25	\$0	\$0	\$0
416004	54585	Computers Repairs & Maintenance	\$580	\$575	\$50	\$25	\$25	\$25	\$25
416004	54590	Grounds Maint & Environ Waste Cleanup	\$5,660	\$4,180	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
416004	54591	Cleaning Contract		\$17,700	\$17,700	\$15,600	\$15,600	\$15,600	\$15,600
416004	54595	Building Repairs & Maintenance	\$1,225	\$3,284	\$4,050	\$4,000	\$3,000	\$3,000	\$3,000
416004	54610	Heating Repairs & Maintenance	\$773	\$552	\$200	\$50	\$50	\$50	\$50
416004	54615	Plumbing Repairs & Maintenance	\$892		\$100	\$50	\$50	\$50	\$50
416004	54650	Gas	\$6,103	\$8,676	\$6,500	\$10,000	\$13,000	\$13,000	\$13,000
416004	54655	Auto Repairs & Maintenance	(\$205)	\$139	\$500	\$500	\$500	\$500	\$500
416004	54750	Hangar Owners Electricity	\$5,468	\$5,490	\$5,600	\$5,500	\$5,500	\$5,500	\$5,500
416004	54755	TSA Trailer leases (2)	\$10,174	\$6,027					
416004	54760	Flight Explorer Subscription	\$1,984	\$2,275	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
416004	54765	Hangar Owners Liability	\$2,660	\$2,660	\$2,740	\$2,600	\$2,604	\$2,604	\$2,604
416004	54770	Property Taxes-10 Benner Lane	\$1,165	\$1,162	\$1,203	\$1,500	\$1,200	\$1,200	\$1,200
<b>Total Contractual Services</b>		<b>\$78,530</b>	<b>\$83,278</b>	<b>\$99,882</b>	<b>\$103,891</b>	<b>\$102,679</b>	<b>\$102,679</b>	<b>\$102,679</b>	<b>\$102,679</b>
		-14%	6%	20%	4%	3%	3%	3%	3%

**Commodities**

416005	55104	Food, Groceries	\$23	\$33	\$50	\$50	\$50	\$50	\$50
416005	55205	Heating Fuel and Propane	\$13,912	\$7,958	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
416005	55306	Vegetation Management Supplies			\$50	\$25	\$25	\$25	\$25
416005	55310	Automobile & Equipment Supplies	\$728	\$836	\$500	\$1,000	\$1,000	\$1,000	\$1,000
416005	55315	Cleaning Supplies	\$1,195	\$1,411	\$1,450	\$500	\$500	\$500	\$500
416005	55325	Maintenance Supplies	\$568	\$1,399	\$1,350	\$2,500	\$2,500	\$2,500	\$2,500
416005	55335	Office Supplies & Equipment	\$1,340	\$1,600	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
416005	55345	Copy Machine Supplies				\$500	\$500	\$500	\$500
416005	55376	Fire Fighting Supplies (foam, etc.)		\$400	\$1,000	\$800	\$800	\$800	\$800
416005	55385	Computer Supplies	(\$28)	\$35	\$50	\$50	\$50	\$50	\$50
416005	55405	Uniforms	\$329	\$350	\$1,000	\$750	\$500	\$500	\$500
416005	55505	Books, Subscriptions, Etc.			\$50	\$25	\$25	\$25	\$25
416005	55610	Small Tools & Implements		\$273	\$100	\$25	\$0	\$0	\$0
<b>Total Commodities</b>		<b>\$18,067</b>	<b>\$14,294</b>	<b>\$12,100</b>	<b>\$17,725</b>	<b>\$17,450</b>	<b>\$17,450</b>	<b>\$17,450</b>	<b>\$17,450</b>
		0%	-21%	-15%	-25%	-26%	44%	44%	44%

**Capital**

416007	57395	Landscaping			\$10,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>Total Capital</b>				<b>\$10,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

<b>Total Expenditures</b>	<b>\$362,276</b>	<b>\$415,969</b>	<b>\$457,099</b>	<b>\$477,687</b>	<b>\$475,454</b>	<b>\$471,207</b>	<b>\$471,207</b>	<b>\$471,207</b>	<b>\$471,207</b>
	-1%	15%	10%	5%	4%	3%	3%	3%	3%

**Revenue**

416001	46110	Aircraft Excise Tax	\$38,775	\$38,646	\$38,500	\$38,407	\$38,407	\$38,407	\$38,407
416001	46113	Runway Access	\$3,125	\$3,197	\$3,316	\$3,255	\$3,255	\$3,255	\$3,255
416001	46114	PIA House Rental -10 Benner Lane	\$2,128	\$2,164	\$2,229	\$2,210	\$2,210	\$2,210	\$2,210
416001	46115	Downeast Air %	\$38,261	\$23,260	\$30,000	\$20,000	\$23,000	\$23,000	\$23,000
416001	46116	Downeast Air Land Lease	\$24,178	\$16,205	\$12,360	\$12,000	\$12,000	\$12,000	\$12,000
416001	46118	Hangar Owners Fuel Sales	\$66						
416001	46119	Hangar Owners Land Leases	\$18,924	\$19,246	\$19,824	\$20,000	\$20,000	\$20,000	\$20,000
416001	46120	Hangar Liability Reimbursements	\$2,800	\$2,660	\$2,740	\$2,600	\$2,600	\$2,600	\$2,600
416001	46121	Hangar Electricity Reimbursements	\$5,248	\$5,581	\$5,600	\$5,400	\$5,400	\$5,400	\$5,400
416001	46122	Aeronautical Radio	\$3,366	\$3,466	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
416001	46123	Budget Car Rental (dba Chambers)	\$23,108	\$24,992	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
416001	46124	Owls Head Transportation Museum	\$3,297	\$3,366	\$3,467	\$3,437	\$3,437	\$3,437	\$3,437
416001	46125	Ronald Lussier Access Fee	\$859	\$873	\$884	\$880	\$880	\$880	\$880

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
416001	46126	Enterprise Rental	\$282	\$2,280	\$10,000	\$2,500	\$2,500	\$2,500	\$2,500
416001	46127	Penobscot Island Air Land Rent	\$1,582	\$1,611	\$1,679	\$1,650	\$1,650	\$1,650	\$1,650
416001	46128	Aircraft Parking	\$4,028	\$2,214	\$3,100	\$2,000	\$2,000	\$2,000	\$2,000
416001	46129	Vehicle Parking	\$16,505	\$17,888	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000
416001	46130	TSA Trailer Lease	\$11,437						
416001	46132	Airport Miscellaneous	\$7,200	\$866	\$800	\$1,000	\$1,000	\$1,000	\$1,000
416001	46133	Late Fees	\$370	\$789	\$600	\$600	\$600	\$600	\$600
416001	46135	Federal Reimbursement	\$91,572	\$98,466	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
416001	46136	Steve Turner Instruction	\$37			\$30	\$30	\$30	\$30
416001	46137	Cemetery	\$615	\$626	\$645	\$635	\$635	\$635	\$635
416001	46138	Cape Air Electricity Reimbursement	\$5,271	\$6,854	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
416001	46139	Gas Tax Rebate	\$98	\$325	\$220	\$200	\$200	\$200	\$200
416001	46140	Penobscot Island Air %	\$7,842	\$10,070	\$9,500	\$10,000	\$10,000	\$10,000	\$10,000
416001	46141	Waters Food Shack	\$220	\$226					
416001	46142	Cape Air	\$17,396	\$20,536	\$36,000	\$36,000	\$37,500	\$37,500	\$37,500
416001	46143	Cape Air Enplanement Fees	\$35,650	\$44,255	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
416001	46144	Switchback		\$2,410		\$2,500	\$2,500	\$2,500	\$2,500
416001	46146	New Lease Space			\$14,500	\$5,000	\$5,000	\$5,000	\$5,000
416001	46147	Homeland Security							
<b>Total Revenue</b>		<b>\$364,239</b>	<b>\$353,073</b>	<b>\$381,764</b>	<b>\$358,103</b>	<b>\$362,603</b>	<b>\$362,603</b>	<b>\$362,603</b>	<b>\$362,603</b>
		-10%	-3%	8%	-6%	-5%	-5%	-5%	-5%
<b>Grand Total (Net Budget)</b>		<b>(\$1,963)</b>	<b>\$62,896</b>	<b>\$75,335</b>	<b>\$119,584</b>	<b>\$112,850</b>	<b>\$108,604</b>	<b>\$108,604</b>	<b>\$108,604</b>
		-95%	-3304%	20%	59%	50%	44%	44%	44%

**County of Knox  
2012 Budget**

**DEPARTMENT: Communications**

Communications Director Linwood Lothrop

Line NumberDescription			2009	2010	2011	2012				
			Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services										
518003	53810	Communications Director	\$50,968	\$54,627	\$53,316	\$56,404	\$66,186	\$58,132	\$58,132	\$58,132
518003	53811	Supervisors (2)	\$70,264	\$80,882	\$79,594	\$84,979	\$89,107	\$87,583	\$87,583	\$87,583
518003	53800	Overtime	\$106,571	\$86,921	\$63,000	\$63,000	\$67,032	\$67,032	\$67,032	\$67,032
518003	53805	Holiday Overtime	\$18,090	\$21,877	\$19,000	\$22,000	\$23,408	\$23,408	\$23,408	\$23,408
518003	53812	Dispatchers (9)	\$251,913	\$310,349	\$326,321	\$345,172	\$338,832	\$337,043	\$337,043	\$337,043
518003	53820	Part-Time	\$16,182	\$9,962	\$15,000	\$15,000	\$13,000	\$13,000	\$13,000	\$13,000
518003	53850	Hourly Differential	\$4,694	\$5,145	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
518003	53860	Stipends	\$5,000	\$6,200	\$8,200	\$8,200	\$7,400	\$7,400	\$7,400	\$7,400
518003	53000	Accrued Salaries		\$12,449						
Sub-Total Salaries and Wages			\$523,682	\$588,412	\$570,531	\$600,855	\$611,065	\$599,698	\$599,698	\$599,698
Total Headcount - 12			6%	12%	-3%	5%	7%	5%	5%	5%
518003	53900	FICA	\$39,770	\$43,129	\$43,646	\$45,965	\$46,746	\$45,877	\$45,877	\$45,877
518003	53910	Health Insurance	\$92,494	\$113,521	\$128,336	\$142,705	\$141,350	\$141,350	\$141,350	\$141,350
518003	53920	Workers' Compensation	\$1,937	\$1,648	\$2,180	\$2,939	\$2,874	\$2,874	\$2,874	\$2,874
518003	53930	Unemployment Reimbursement	\$56	\$149	\$1,500					
518003	53940	Resignation/Termination Benefits	\$5,561	\$712	\$2,100	\$1,505	\$1,505	\$1,505	\$1,505	\$1,505
518003	53950	Flexible Benefits	\$392	\$85	\$85	\$92	\$92	\$92	\$92	\$92
518003	53960	ICMA Qualified & Deferred Comp.	\$10,256	\$9,747	\$9,024	\$11,669	\$21,130	\$21,071	\$21,071	\$21,071
Sub-Total Benefits			\$150,467	\$168,990	\$186,871	\$204,876	\$213,698	\$212,769	\$212,769	\$212,769
			11%	12%	11%	10%	14%	14%	14%	14%
Total - Personnel Services			\$674,149	\$757,402	\$757,402	\$805,731	\$824,763	\$812,467	\$812,467	\$812,467
			7%	12%	0%	6%	9%	7%	7%	7%
Contractual Services										
518004	54015	Consultant		\$7,200	\$10,500					
518004	54105	Automobile Mileage	\$5,370	\$6,414	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
518004	54106	Airfare	\$321							
518004	54110	Meals	\$404	\$302	\$500	\$500	\$500	\$500	\$500	\$500
518004	54115	Lodging	\$1,218	\$986	\$900	\$900	\$900	\$900	\$900	\$900
518004	54120	Other (Taxi, Tolls, etc.)	\$7	\$114	\$50	\$600	\$600	\$600	\$600	\$600
518004	54315	Telephone	\$15,683	\$16,168	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750	\$14,750
518004	54320	Pagers/Tower Rental	\$7,356	\$3,756	\$13,456	\$15,636	\$15,636	\$15,636	\$15,636	\$15,636
518004	54515	Dues & Registration	\$797	\$455	\$750	\$826	\$826	\$826	\$826	\$826
518004	54520	Postage & Shipping	\$80	\$81	\$125	\$75	\$75	\$75	\$75	\$75
518004	54545	Training & Seminars	\$4,997	\$7,103	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
518004	54550	Medical Exams		\$285	\$500	\$500	\$190	\$190	\$190	\$190
518004	54555	Electricity	\$699	\$580	\$800	\$1,608	\$1,608	\$1,608	\$1,608	\$1,608
518004	54560	Sewage								
518004	54565	Water								
518004	54570	Equipment-Copier Rental	\$2,384	\$2,427	\$2,292	\$4,992	\$4,992	\$4,992	\$4,992	\$4,992
518004	54572	Copiers Repairs & Maintenance	\$2,365	\$2,190	\$2,600					
518004	54575	Equipment Repairs & Maintenance			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$34,437	\$38,576	\$21,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
518004	54590	Grounds Maintenance				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
518004	54591	Cleaning Contract			\$10,000	\$7,000	\$3,900	\$3,900	\$3,900	\$3,900
518004	54595	Building Repairs & Maintenance					\$1,000	\$1,000	\$1,000	\$1,000
518004	54775	Computer GIS Maintenance Software	\$1,751	\$2,966	\$3,700	\$3,700	\$3,716	\$3,716	\$3,716	\$3,716
518004	54780	Repairs/Other (FCC License)	\$5,570	\$3,232	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518004	54790	Allowance for New Building Costs				\$10,000	\$0	\$0	\$0	\$0

**County of Knox  
2012 Budget**

Line Number	Description	2009	2010	2011	2012				
		Actual	Actual	Budget	Dept. Manager Budget Proposal	Administrator Proposal	Budget Committee Proposal	Commission Proposal	Approved Budget
518004	54910	Building Radio Equipment							
518004	54915	Radio Console Upgrades	\$30,000						
<b>Total Contractual Services</b>		<b>\$113,440</b>	<b>\$92,835</b>	<b>\$102,423</b>	<b>\$115,087</b>	<b>\$102,693</b>	<b>\$102,693</b>	<b>\$102,693</b>	<b>\$102,693</b>
		41%	-18%	10%	12%	0%	0%	0%	0%

**Commodities**

518005	55104	Food, Groceries (Training Classes)	\$155	\$68	\$200	\$200	\$200	\$200	\$200
518005	55205	Heating Fuel			\$1,000	\$2,260	\$2,260	\$2,260	\$2,260
518005	55325	Maintenance Supplies	\$454		\$1,000	\$1,000	\$0	\$0	\$0
518005	55335	Office Supplies & Equipment	\$1,787	\$2,255	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
518005	55366	Public Education	\$586	\$821	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
518005	55385	Computer Supplies	\$1,875	\$1,849	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
518005	55405	Uniforms	\$283	\$66	\$1,250	\$500	\$500	\$500	\$500
518005	55505	Books, Subscriptions, Etc.	\$75	\$20	\$100	\$100	\$100	\$100	\$100
<b>Total Commodities</b>		<b>\$5,215</b>	<b>\$5,079</b>	<b>\$9,550</b>	<b>\$10,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>	<b>\$9,060</b>
		-57%	-3%	88%	5%	-5%	-5%	-5%	-5%

**Capital**

518007	57335	Equipment - Radio Infrastructure	\$16,775	\$50	\$48,885	\$48,885	\$48,887	\$48,887	\$48,887
518007	57335	Equipment - Radio Replacement				\$10,000	\$15,000	\$15,000	\$15,000
518007	57335	Equipment - Microwave Upgrades				\$12,000	\$0	\$0	\$0
518007	57335	Equipment - Battery Backup System				\$20,000	\$0	\$0	\$0
518007	57335	Equipment			\$11,046				
518007	57325	Office Furniture							
<b>Total Capital</b>		<b>\$16,775</b>	<b>\$50</b>	<b>\$59,931</b>	<b>\$90,885</b>	<b>\$63,887</b>	<b>\$63,887</b>	<b>\$63,887</b>	<b>\$63,887</b>
		510%	-100%	119762%	52%	7%	7%	7%	7%
<b>Total Expenditures</b>		<b>\$809,579</b>	<b>\$855,366</b>	<b>\$929,306</b>	<b>\$1,021,763</b>	<b>\$1,000,403</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>
		12%	6%	9%	10%	8%	6%	6%	6%

**Revenue**

518001	47110	E911 Fees	\$528,616	\$593,586	\$622,635	\$684,581	\$670,270	\$662,032	\$662,032
518001	47111	Town Dispatch Fees	\$260,363	\$292,363	\$306,671	\$337,182	\$330,133	\$326,075	\$326,075
518001	47112	False Alarms Fees	\$405	\$735					
<b>Total Revenue</b>		<b>\$789,384</b>	<b>\$886,684</b>	<b>\$929,306</b>	<b>\$1,021,763</b>	<b>\$1,000,403</b>	<b>\$988,107</b>	<b>\$988,107</b>	<b>\$988,107</b>
		-2%	12%	5%	10%	8%	6%	6%	6%
<b>Grand Total (Net Budget)</b>		<b>\$20,195</b>	<b>(\$31,318)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		-124%	-255%	-100%	-100%	-100%	-100%	-100%	-100%

Note: The Communications budget is funded by a formula based on population.



**COUNTY OF KNOX**  
**Regional Communications Fees for Services 2012**

<b>Proposed Budget:</b>	<b>\$988,107</b>
911 Services (67%)	\$662,032.00
Dispatch Services (33%)	\$326,075.00

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%)	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
		\$662,032 Population 100%	100% Population			
			\$326,075			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$277,164	\$32,608	\$16,304	\$326,075
		16.52865161	6.976366827	0.778352912	0.389176456	
Appleton	1,316	\$21,752	\$9,181	\$1,024	\$512	\$32,469.07
Camden	4,850	\$80,164	\$33,835	\$3,775	\$1,888	\$119,661.86
Cushing	1,534	\$25,355	\$10,702	\$1,194	\$597	\$37,847.69
Friendship	1,152	\$19,041	\$8,037	\$897	\$448	\$28,422.78
Hope	1,536	\$25,388	\$10,716	\$1,196	\$598	\$37,897.03
Isle Au Haut	73	\$1,207	\$509	\$57	\$28	\$1,801.10
Matinicus Isle Plantation	74	\$1,223	\$516	\$58	\$29	\$1,825.77
North Haven	355	\$5,868	\$2,477	\$276	\$138	\$8,758.75
Owls Head	1,580	\$26,115	\$11,023	\$1,230	\$615	\$38,982.63
Rockland	7,297	\$120,610	\$50,907	\$5,680	\$2,840	\$180,035.58
Rockport	3,330	\$55,040	\$23,231	\$2,592	\$1,296	\$82,159.58
St. George	2,591	\$42,826	\$18,076	\$2,017	\$1,008	\$63,926.57
South Thomaston	1,558	\$25,752	\$10,869	\$1,213	\$606	\$38,439.83
Thomaston	2,781	\$45,966	\$19,401	\$2,165	\$1,082	\$68,614.36
Union	2,259	\$37,338	\$15,760	\$1,758	\$879	\$55,735.29
Vinalhaven	1,165	\$19,256	\$8,127	\$907	\$453	\$28,743.52
Warren	4,751	\$78,528	\$33,145	\$3,698	\$1,849	\$117,219.27
Washington	1,527	\$25,239	\$10,653	\$1,189	\$594	\$37,674.98
Sub-Total	39,729	\$656,667	\$277,164	\$30,923	\$15,462	\$980,216
		15%-911 Services				
Lincolntonville (Waldo County)	2,164	\$5,365		\$1,684	\$842	\$7,892
TOTAL	41,893	\$662,032	\$277,164	\$32,608	\$16,304	\$988,107
			\$277,164	\$32,608	\$16,304	
		\$662,032	\$326,075			\$988,107

## Knox Regional Communications 2012 Proposed Expenditures by Municipality

